



# DPHHS Data Indicators

**Report Date: November 8, 2006**

**Data reflects information as of September 30, 2006**

**Some Divisions may not be included in this report as only programs with indicators that can be updated and reported monthly are included. Year to date figures may include data through August, September, or October. In all instances, the most current available data is included.**

**Information in this publication is subject to being changed, updated or data deleted to reflect the needs of the audience.**

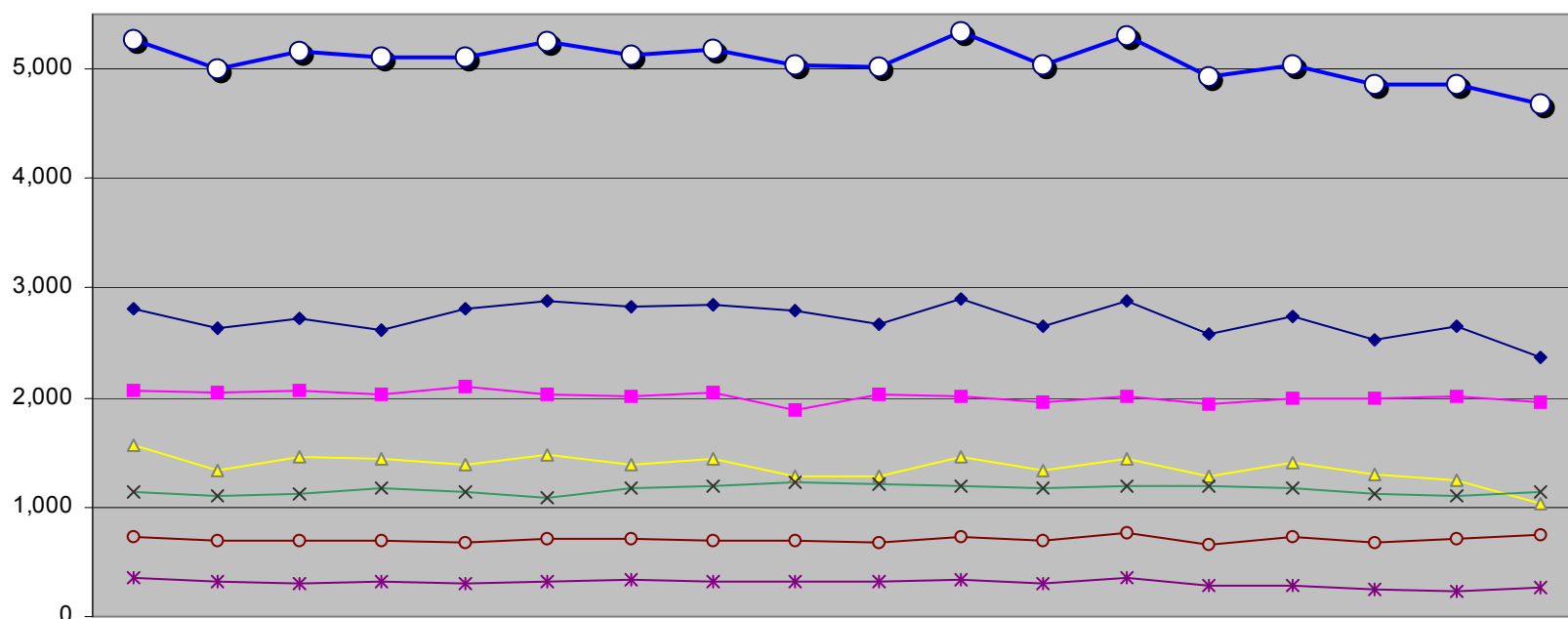
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# Addictive and Mental Disorders Division—Page 1

## Adult Medicaid Mental Health - Number Served by Provider Type

Most Recent 18 Months

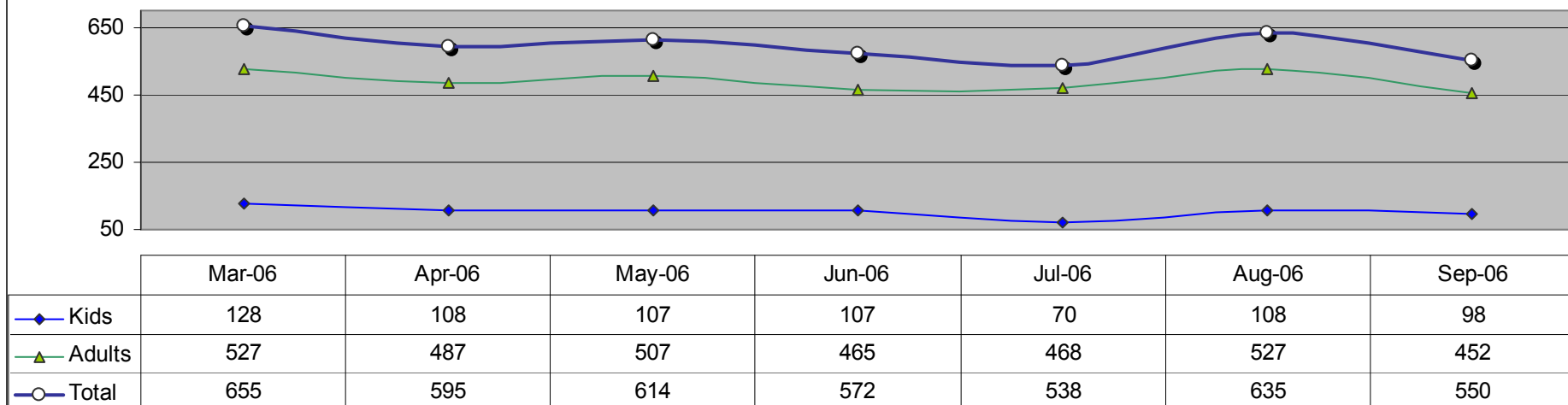


	Mar-05	Apr-05	May-05	Jun-05	Jul-05	Aug-05	Sep-05	Oct-05	Nov-05	Dec-05	Jan-06	Feb-06	Mar-06	Apr-06	May-06	Jun-06	Jul-06	Aug-06
◆ MH Professionals	2,804	2,639	2,718	2,615	2,814	2,883	2,823	2,851	2,790	2,676	2,898	2,653	2,879	2,579	2,736	2,527	2,646	2,366
■ Targeted Case Mngmt.	2,059	2,045	2,066	2,030	2,107	2,033	2,017	2,044	1,893	2,033	2,014	1,953	2,005	1,945	2,002	2,002	2,018	1,965
▲ Phys. & Mid Level	1,574	1,343	1,459	1,441	1,383	1,471	1,396	1,437	1,283	1,273	1,462	1,328	1,444	1,281	1,398	1,304	1,243	1,036
× Community MH Cntr	1,139	1,109	1,127	1,169	1,140	1,084	1,175	1,188	1,226	1,203	1,193	1,166	1,191	1,190	1,167	1,128	1,106	1,143
* FQHC & RHC	353	312	308	327	308	324	340	316	323	324	335	299	363	289	285	257	236	274
○ Other	722	688	693	686	679	717	712	696	696	672	734	686	764	660	731	680	708	742
○ Served (Monthly Total)	5,273	4,995	5,170	5,114	5,102	5,253	5,133	5,179	5,045	5,013	5,344	5,030	5,296	4,923	5,037	4,852	4,866	4,674

\*Table shows the number of individuals served by provider type. Because individuals can receive more than one type of service, the sum of the number served by provider type will not equal the total number served for the month. Table includes most recent data, but has a three month lag because providers have one year to bill after providing service.

# Addictive and Mental Disorders Division-Page 2

## Unduplicated Admissions for Chemical Dependency Services

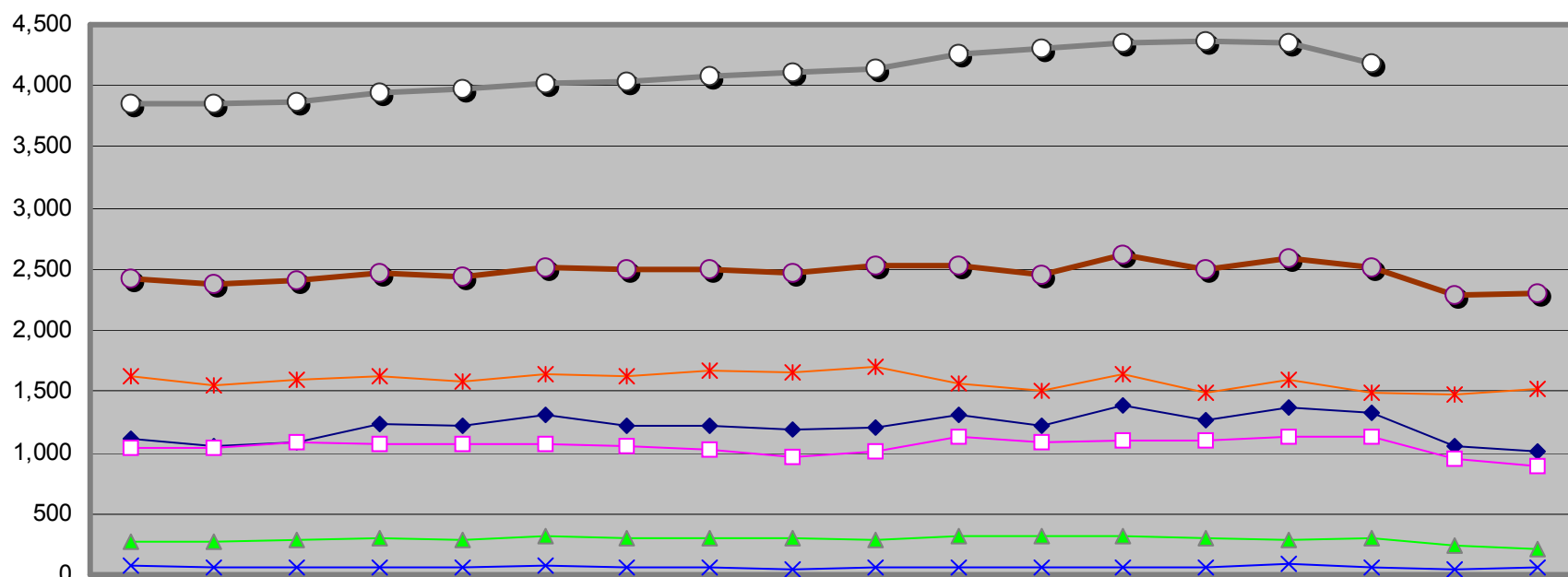


## Unduplicated Count of Clients Receiving Chemical Dependency Services September 2006

Admission Type of Care	Statewide			Co-Occurring Mental Disorder & Chemical Dep. or Substance Abuse		
	Kids	Adults	Total	Kids	Adults	Total
Detox	2	60	62		8	8
Inpatient Hospital	4	37	41	1	15	16
Inpatient Free-Standing	75	190	265	22	91	113
Intermediate	12	17	29	1	13	14
Day Treatment	5	21	26	2	11	13
Intensive Outpatient	93	312	405	33	116	149
Outpatient	330	1,779	2,109	73	389	462
Totals	521	2,416	2,937	132	643	775

# Addictive and Mental Disorders Division-Page 3

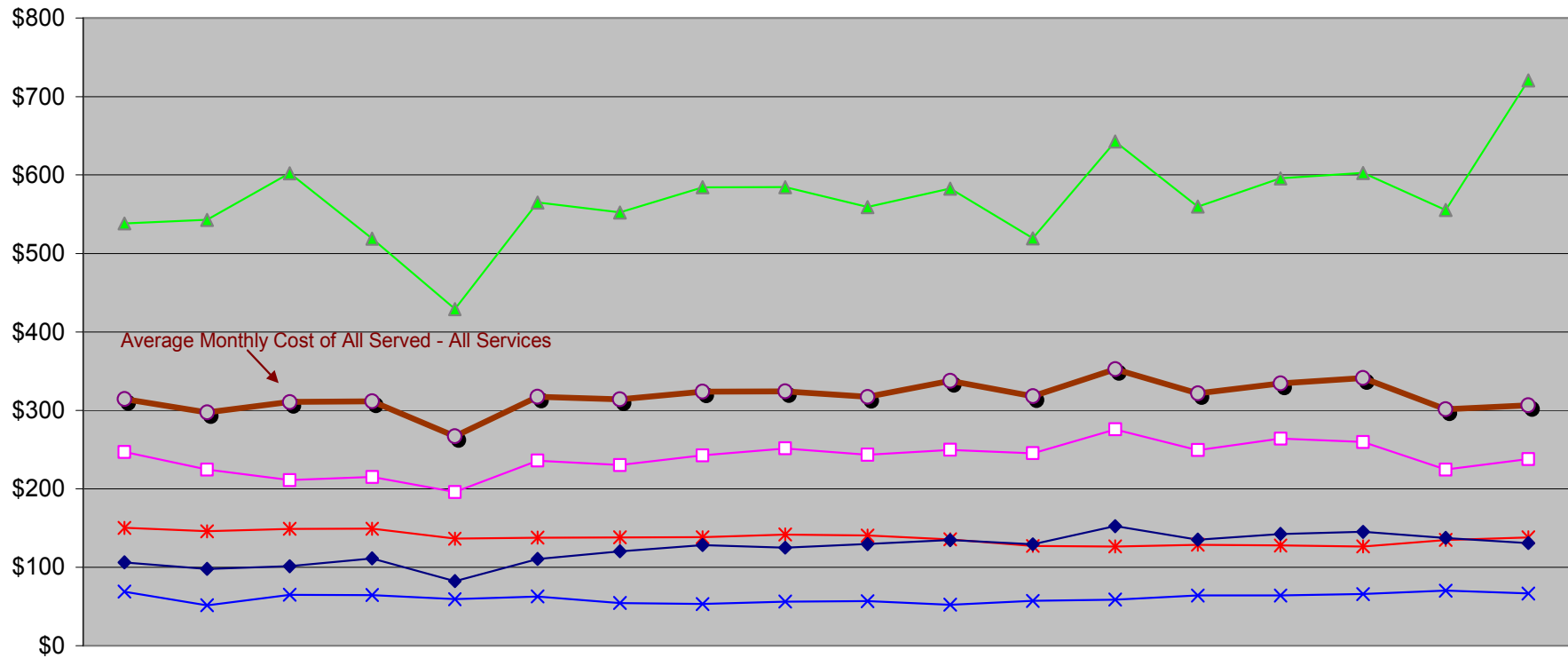
**Adult Mental Health Services Plan Unique Number Served by Provider & Total Number Eligible**  
Most Recent 18 Months



\*Table shows the number of individuals served by provider type. Because individuals can receive more than one type of service, the sum of the number served by provider type will not equal the total number served for the month. Total number eligible for each month is higher than the number receiving services because not everyone eligible received services during each month. Table includes most recent data, but is lagged one month for services and three months for eligibility because providers have one year to bill after providing service.

# Addictive and Mental Disorders Division-Page 4

**Adult Mental Health Services Plan Average Monthly Cost Per Member Served by Provider & Total Number Eligible**  
Most Recent 18 Months



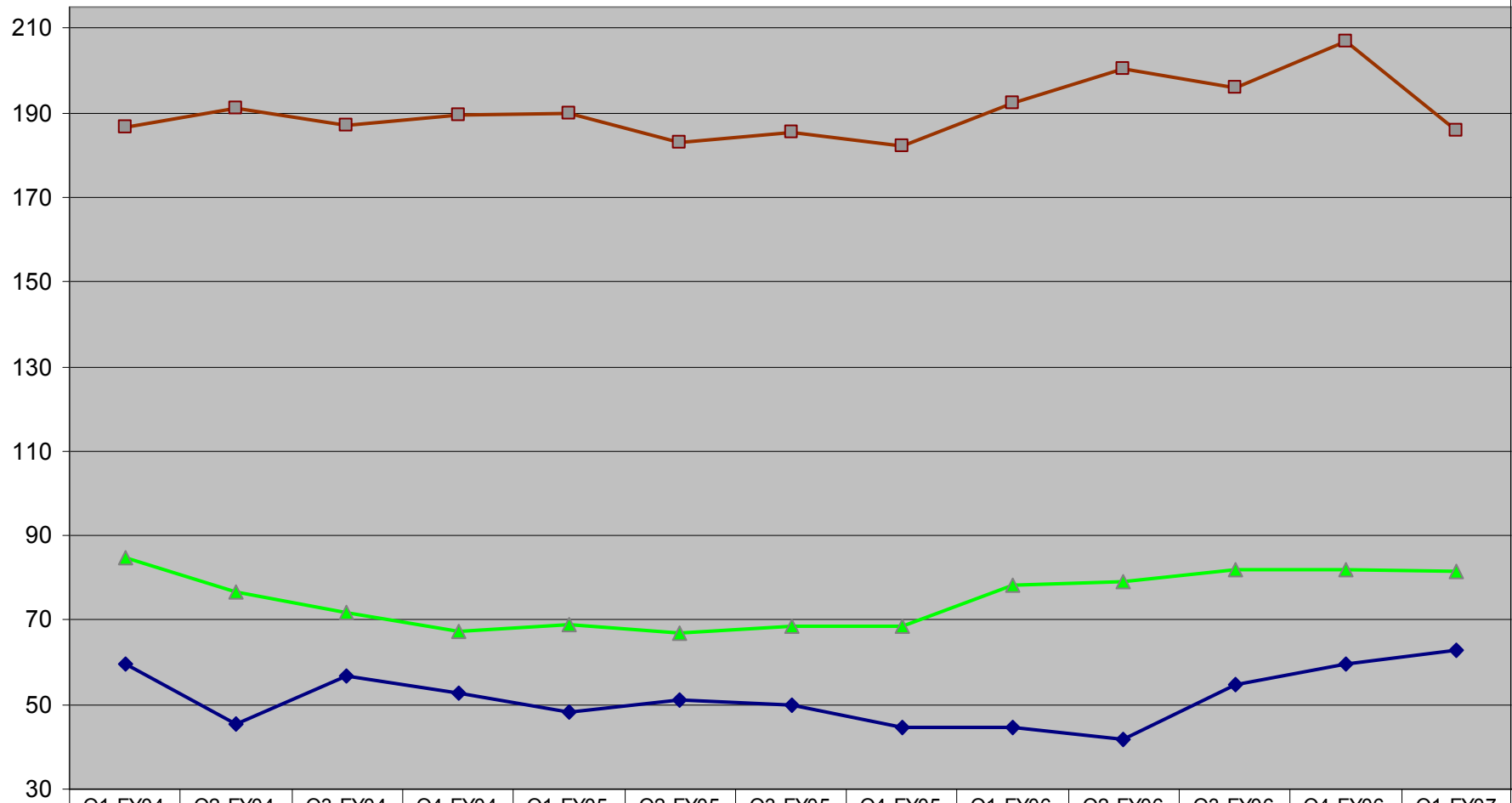
	Mar-05	Apr-05	May-05	Jun-05	Jul-05	Aug-05	Sep-05	Oct-05	Nov-05	Dec-05	Jan-06	Feb-06	Mar-06	Apr-06	May-06	Jun-06	Jul-06	Aug-06
✱ Drugs (Less Est. Rebate)*	\$150	\$146	\$149	\$149	\$136	\$138	\$138	\$138	\$142	\$141	\$135	\$127	\$127	\$129	\$128	\$127	\$135	\$138
◆ Mental Health Professionals	\$106	\$98	\$101	\$111	\$82	\$111	\$120	\$128	\$125	\$130	\$135	\$129	\$152	\$135	\$142	\$145	\$137	\$131
□ Targeted Case Management	\$247	\$224	\$211	\$215	\$196	\$236	\$230	\$243	\$251	\$244	\$250	\$245	\$276	\$249	\$264	\$260	\$224	\$238
▲ Comm. Mental Health Cent.	\$538	\$543	\$602	\$519	\$429	\$565	\$552	\$584	\$585	\$559	\$583	\$519	\$643	\$560	\$596	\$603	\$555	\$721
✕ Phys., Mid Level, Other	\$69	\$51	\$65	\$65	\$59	\$63	\$54	\$53	\$56	\$57	\$52	\$57	\$59	\$64	\$64	\$66	\$70	\$66
● Total Number Served Ave.	\$314	\$297	\$311	\$312	\$267	\$317	\$314	\$324	\$324	\$317	\$338	\$318	\$353	\$322	\$334	\$341	\$301	\$306

Table shows the average monthly costs based on the number served and the total reimbursement amount paid during the month (\$ reimbursements / # served). Table includes most recent data, but is lagged one month for services because providers have one year to bill after providing service.

\*Estimated drug rebate amounts are removed from the average. Historical information is used as an estimate for fiscal year 2007 data.

# Addictive and Mental Disorders Division-Page 5

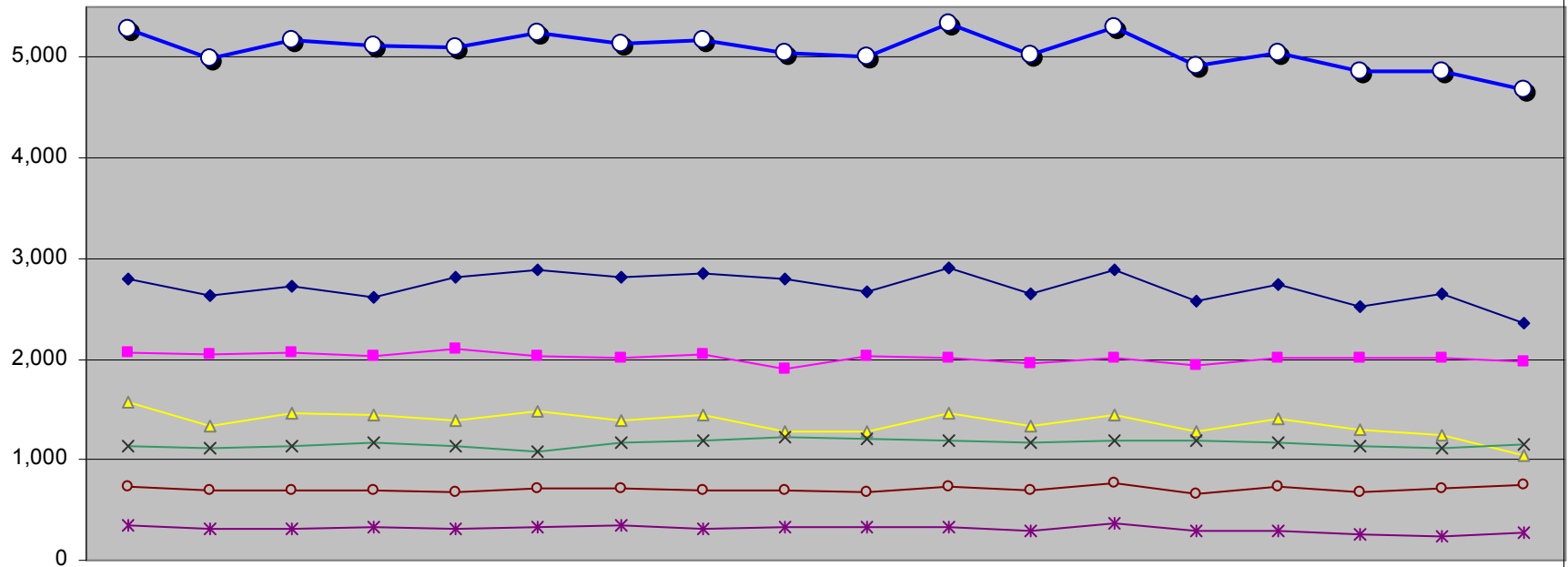
**AMDD State Institutions Average Daily Population by Quarter**



\* MMHNCC is the MT Mental Nursing Care Center. \*\* MCDC is the MT Chemical Dependency Center.

# Addictive and Mental Disorders Division-Page 6

**Adult Medicaid Mental Health - Number Served by Provider Type**  
Most Recent 18 Months



	Mar-05	Apr-05	May-05	Jun-05	Jul-05	Aug-05	Sep-05	Oct-05	Nov-05	Dec-05	Jan-06	Feb-06	Mar-06	Apr-06	May-06	Jun-06	Jul-06	Aug-06
—◆— MH Professionals	2,804	2,639	2,718	2,615	2,814	2,883	2,823	2,851	2,790	2,676	2,898	2,653	2,879	2,579	2,736	2,527	2,646	2,366
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# Business and Financial Services Division—Page 1

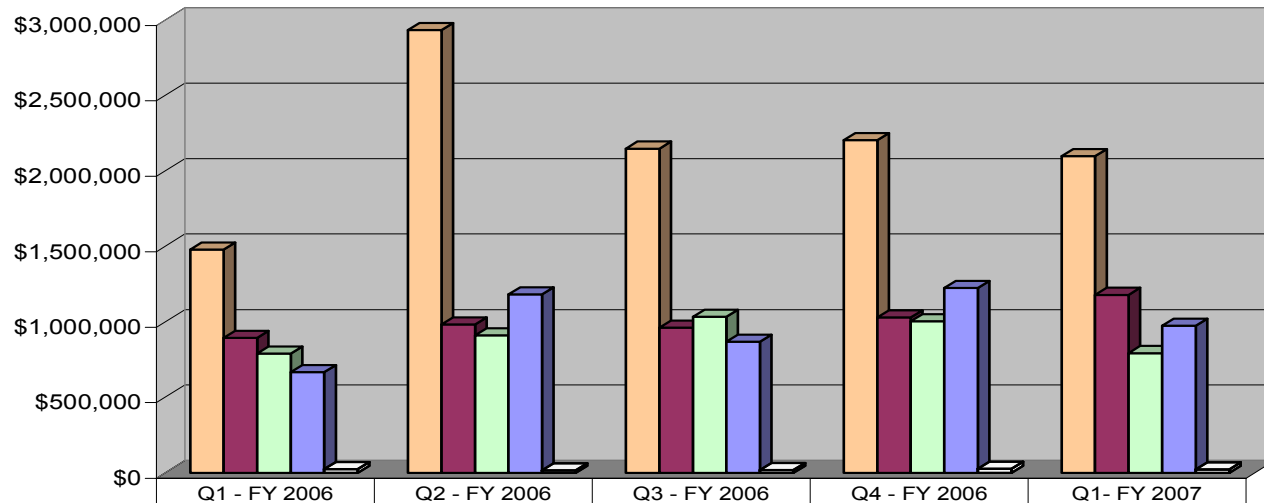
## Institutional Reimbursement Collections

First Quarter FY 2007

(Quarter Ending Sept. 30th 2006)

State Institution	----- Cost Recovery Source -----					TOTAL Collections
	Private	Insurance	Medicaid	Medicare	Medicare Part D	
MT Developmental Center	\$ 68,065	\$ 260	\$ 2,030,164	\$ 1,300	\$ -	\$ 2,099,789
MT Veterans' Home	885,207	17,087	212,594	63,746	-	1,178,634
MT State Hospital	256,372	82,971	221,712	414,938	-	975,993
MT Mental Health Nursing Care Cntr	158,431	7,882	546,297	4,601	76,352	793,563
MT Chemical Dependency Center	1,192	21,699	287	58	-	23,236
<b>Total</b>	<b>\$ 1,369,267</b>	<b>\$ 129,899</b>	<b>\$ 3,011,054</b>	<b>\$ 484,643</b>	<b>\$ 76,352</b>	<b>\$ 5,071,215</b>

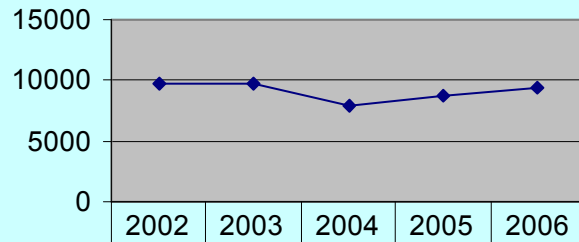
## Institutional Reimbursements by Quarter



	Q1 - FY 2006	Q2 - FY 2006	Q3 - FY 2006	Q4 - FY 2006	Q1 - FY 2007
MT Developmental Center	\$1,479,494	\$2,934,514	\$2,149,227	\$2,204,939	\$2,099,789
MT Veterans' Home	\$894,183	\$982,681	\$961,302	\$1,030,044	\$1,178,634
MT Mental Health Nursing Care Center	\$791,605	\$911,414	\$1,035,026	\$1,004,506	\$793,563
MT State Hospital	\$668,088	\$1,182,986	\$868,720	\$1,224,944	\$975,993
MT Chemical Dependency Center	\$24,347	\$16,461	\$17,141	\$27,219	\$23,236
<b>Statewide Total Reimbursements</b>	<b>\$3,857,717</b>	<b>\$6,028,056</b>	<b>\$5,031,416</b>	<b>\$5,491,652</b>	<b>\$5,071,215</b>

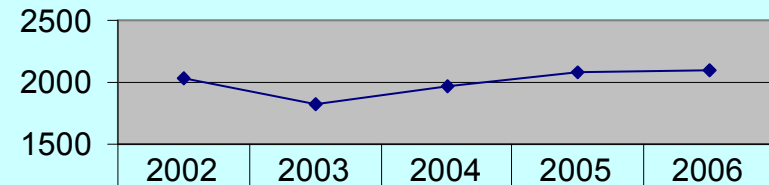
# Child & Family Services Division—Page 1

**Reports of Abuse to Child Protective Services**



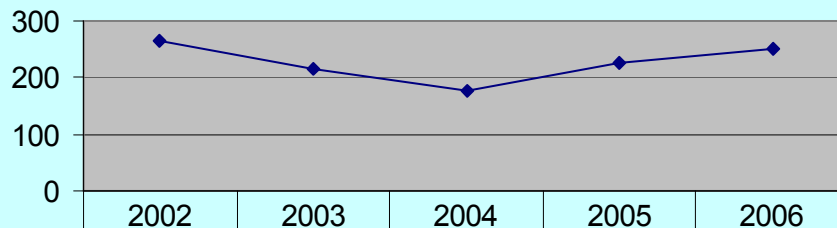
◆ Number of Reports	9738	9738	7990	8678	9403
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**Number of Children in care  
Both Tribal and State Custody**



◆ Series1	2033	1830	1968	2078	2092
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**Number of Adoptions**



◆ Series1	266	217	178	225	251
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# Child Support Enforcement Division—Page 1

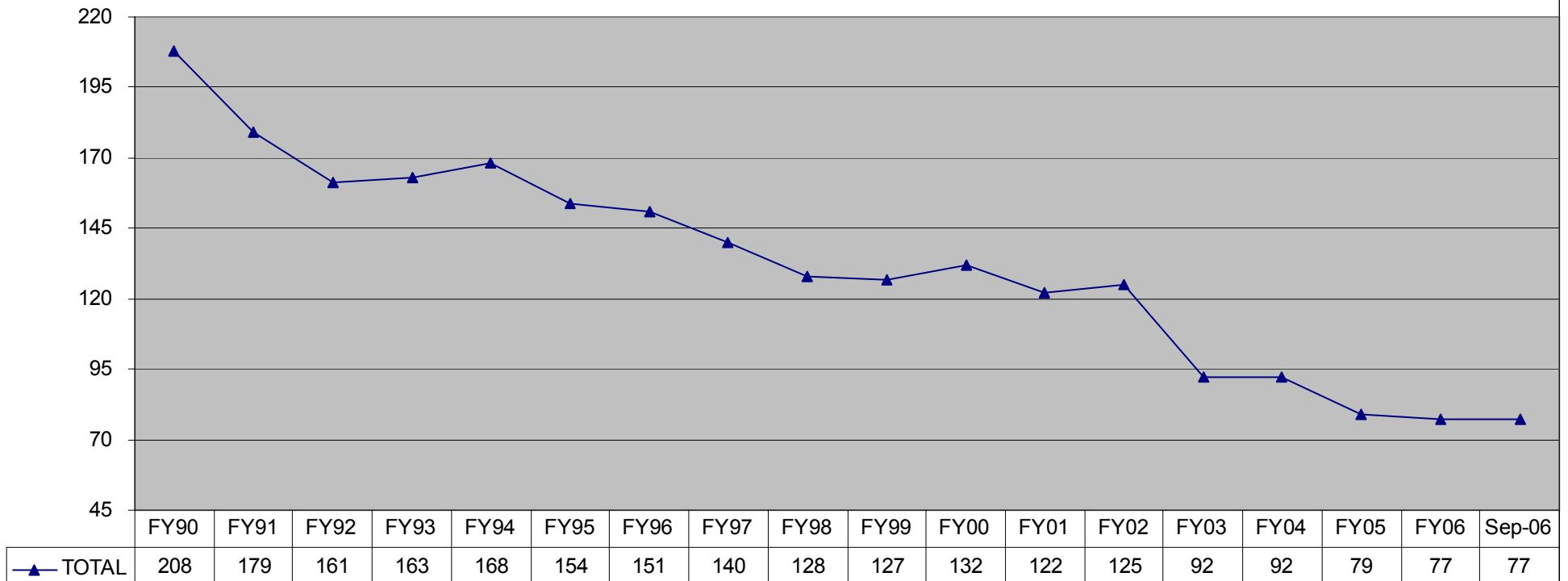
Significant Enforcement Assisted Results	September-06	FFY 2005 - #2	Federal Benchmark-#3
1. Percentage of child support cases with order in relation to total cases	87.8%	88.0%	80%
2. Percentage of child support collected to total owed (YTD)	61.5%	60.7%	80%
3. Percentage of paternity resolved compared to total child out of wedlock	103.3%	101.1%	80%
4. Percentage of cases with medical support order	91.7%	76.5%	N/A - #1
5. Percentage of cases with medical insurance coverage	46.4%	34.9%	N/A - #1
6. Child Support Monthly Collections			
TANF	\$ 404,963	\$ 412,115	
Non-TANF	\$ 4,165,722	\$ 3,920,999	
7. Child Support Total YTD Collections	\$ 57,343,301	\$ 53,806,057	N/A
8. Percent of TANF collections to total child support collections	8.9%	9.5%	N/A
9. Total number of cases	39,709	40,083	N/A
10. Caseload size per case manager	436.4	426.4	N/A

## NOTES:

1. At this time medical insurance enforcement is not a federal measurement, but it is anticipated that a federal measurement will be established in the near future.
2. Figures are based on federal fiscal year, which begins October 1 and ends September 30.
3. Federal benchmark by which performance is measured and incentives can be awarded to the Division.

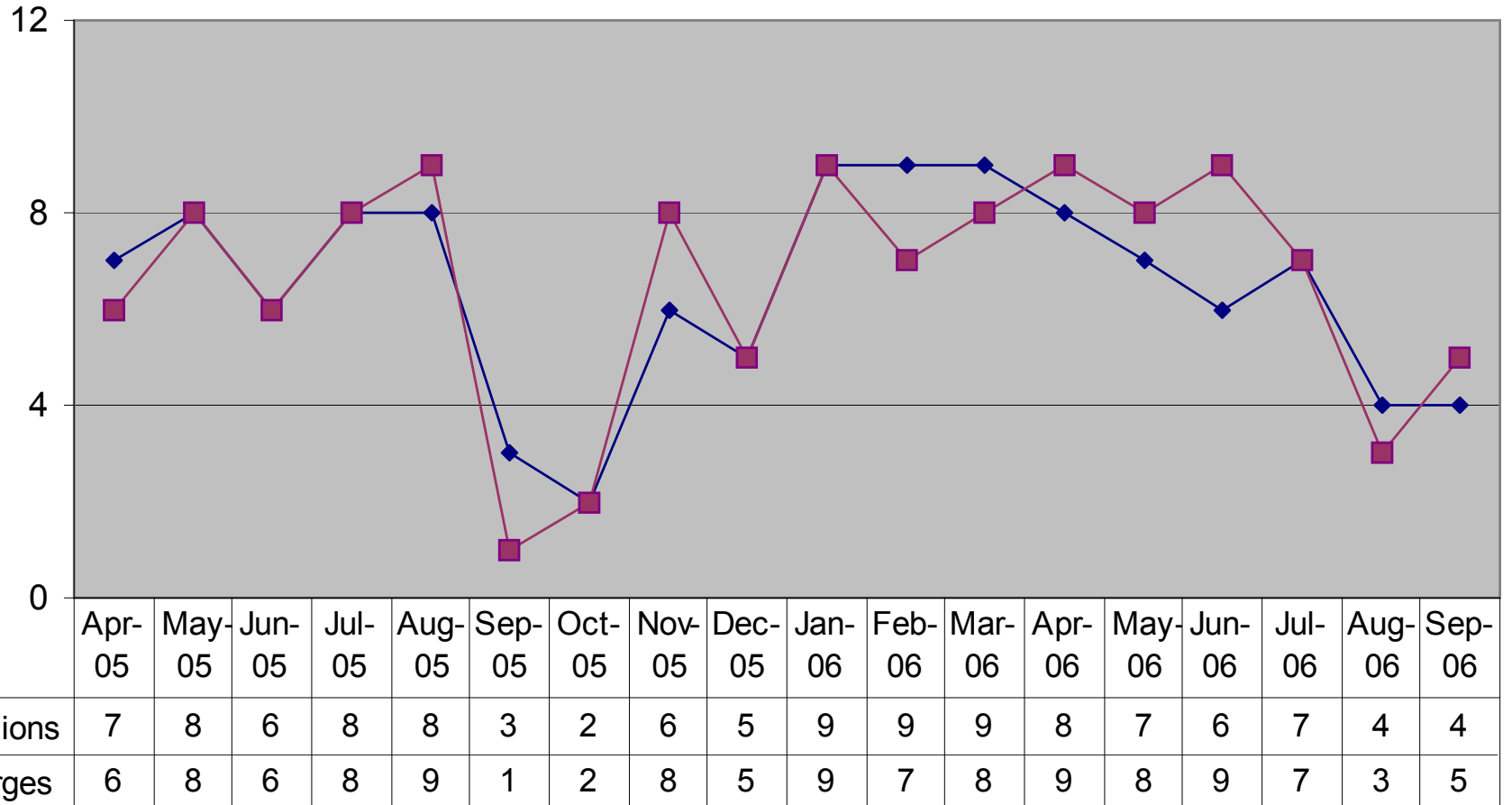
# Disability Services Division - Page 1

**Eastmont Human Services Center & MT Development Center**  
**Average Daily Population By Fiscal Year**  
**EHSC Closed December 2004 - MDC Total Available Beds Of 112**



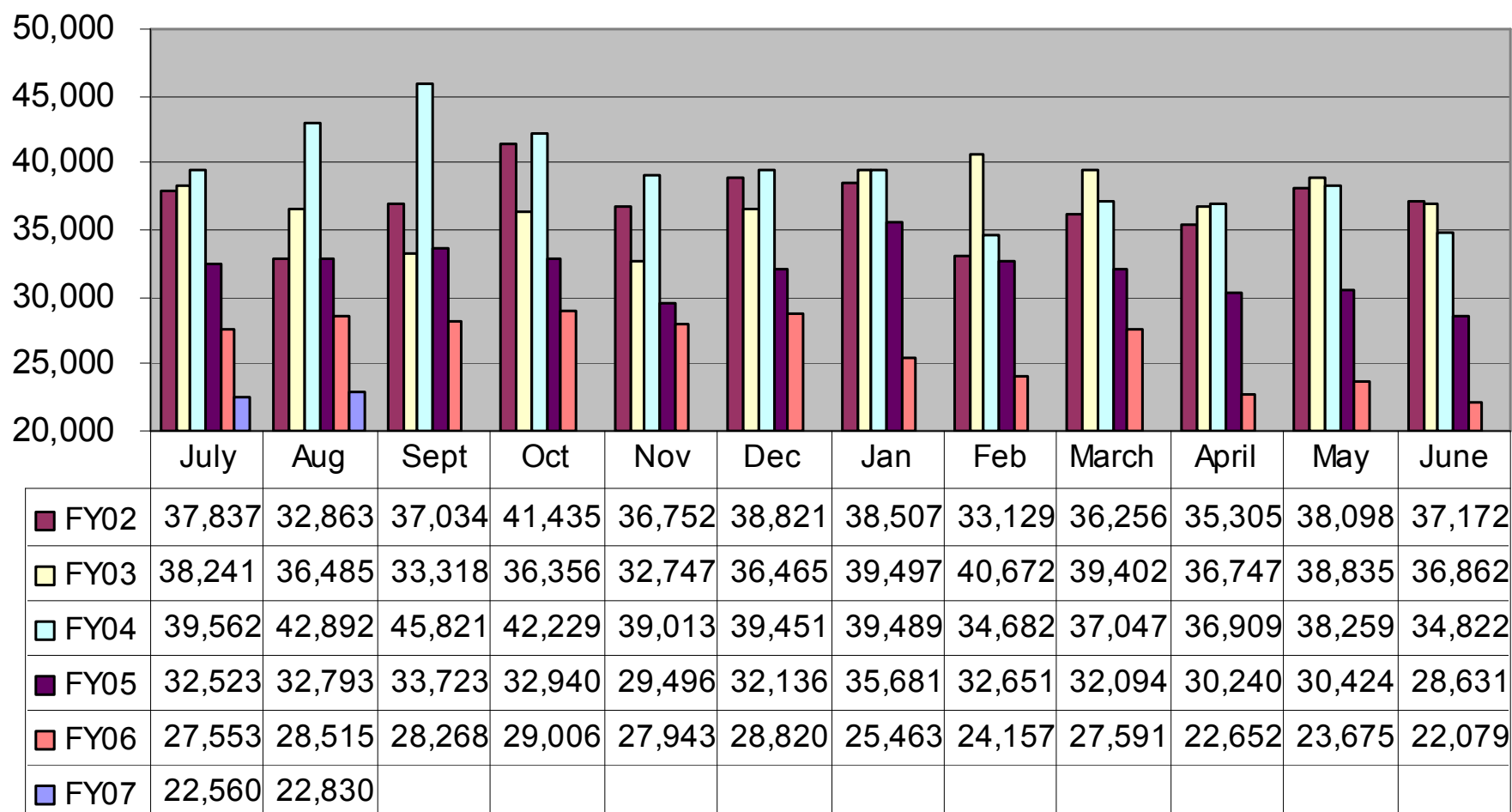
## Disability Services Division - Page 2

**Montana Developmental Center  
Monthly Admissions & Discharges**



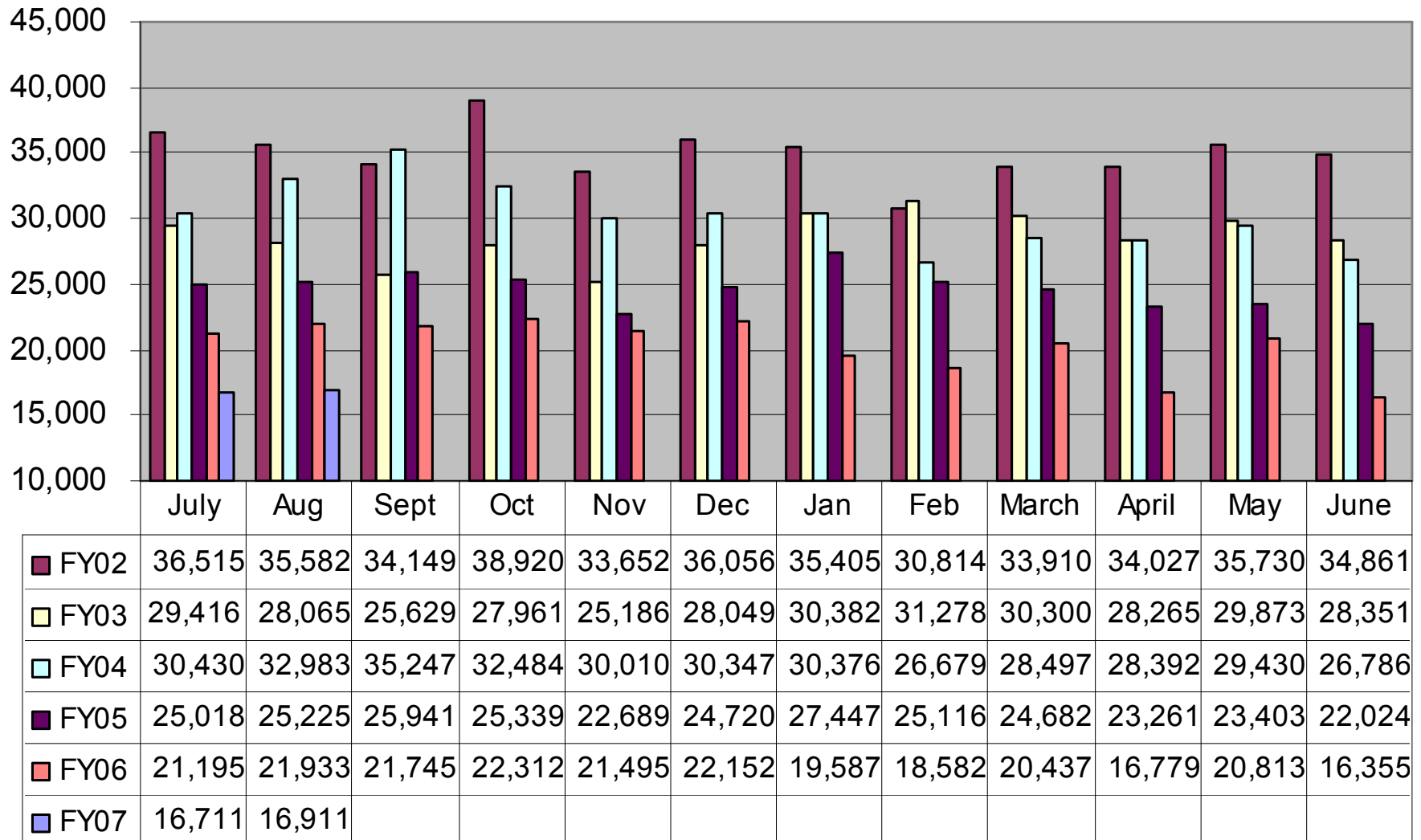
## Disability Services Division - Page 3

### Montana Telecommunications Access Program Traditional Relay Fees - Monthly



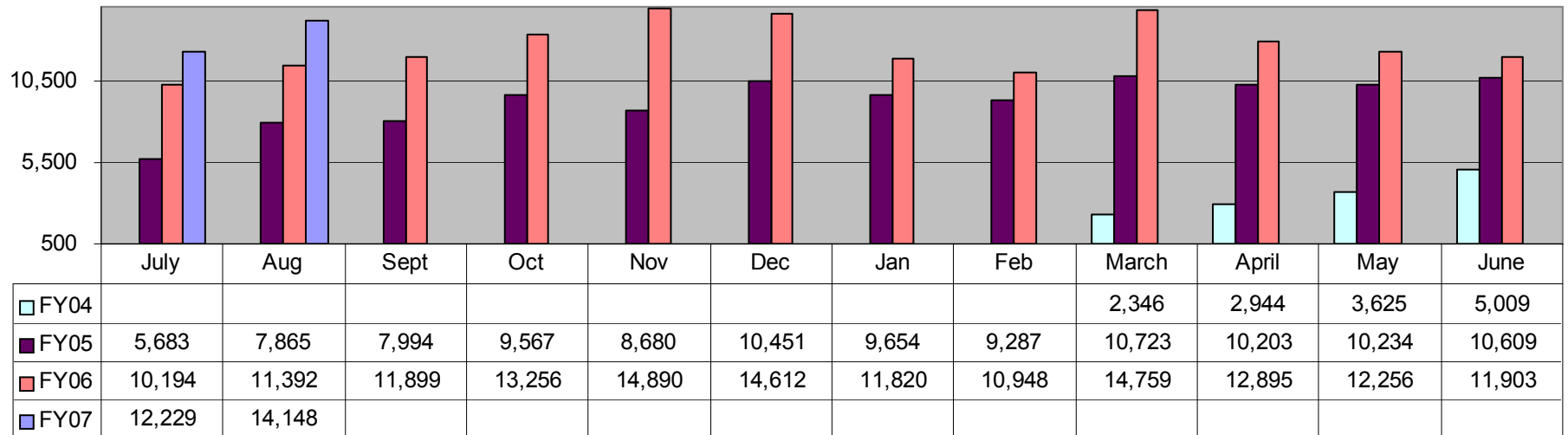
## Disability Services Division - Page 4

### Montana Telecommunications Access Program Traditional Relay Minutes - Monthly

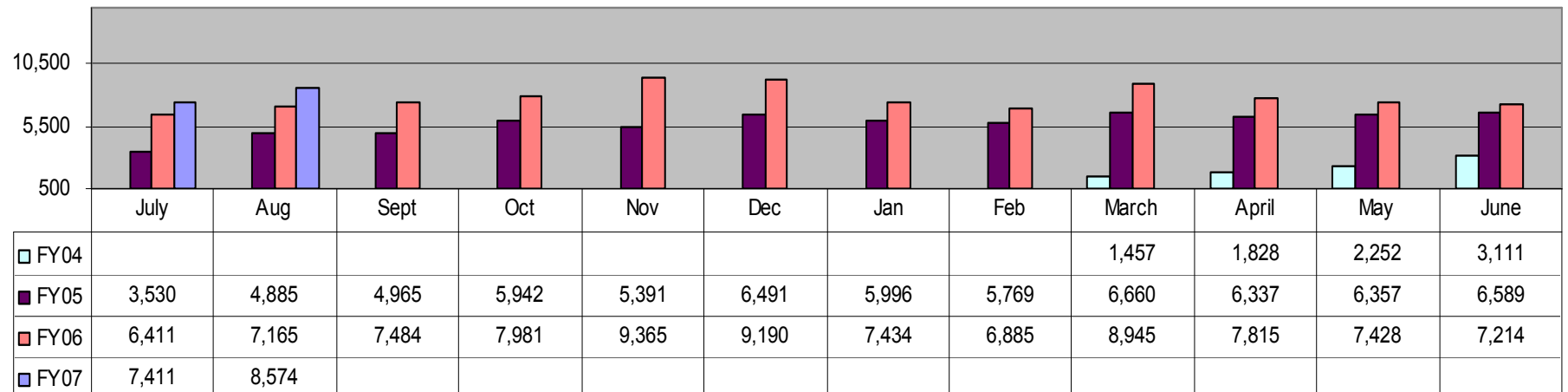


# Disability Services Division - Page 5

**Montana Telecommunications Access Program  
Cap-Tel Relay Fees - Monthly**



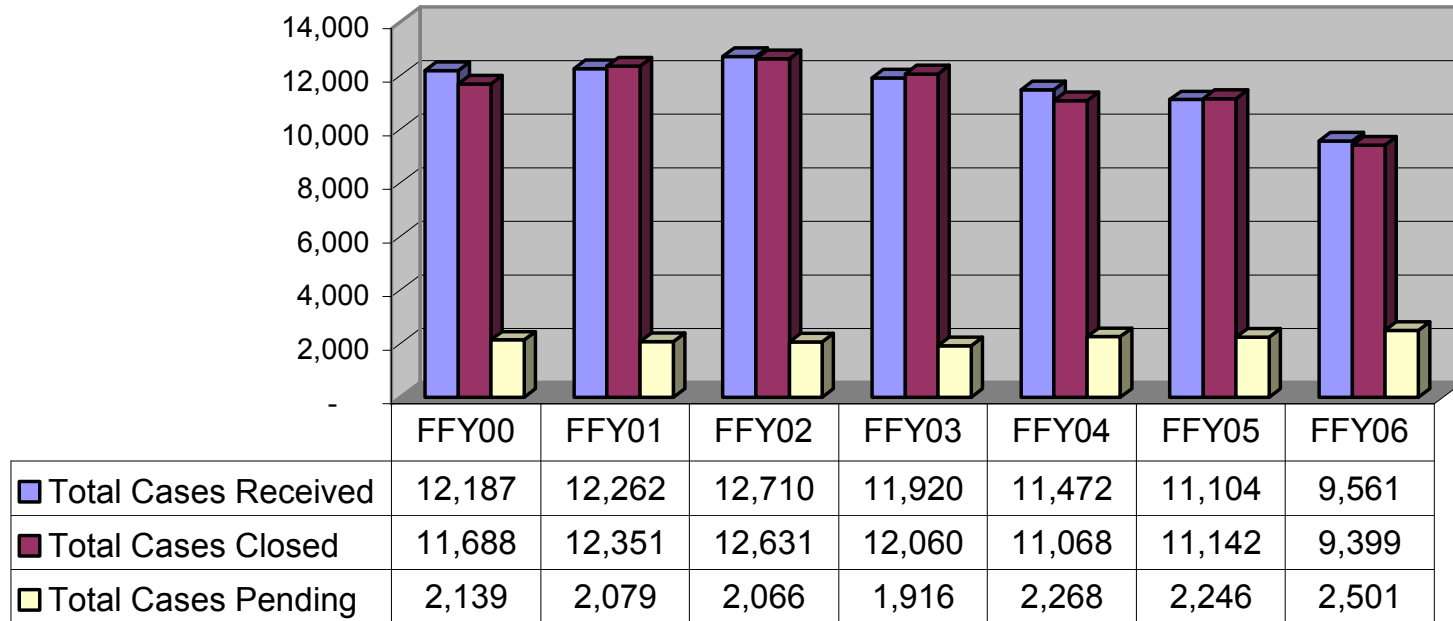
**Montana Telecommunications Access Program  
Cap-Tel Relay Minutes - Monthly**





## Disability Services Division - Page 6

**Disability Determination Services  
by Federal Fiscal Year**

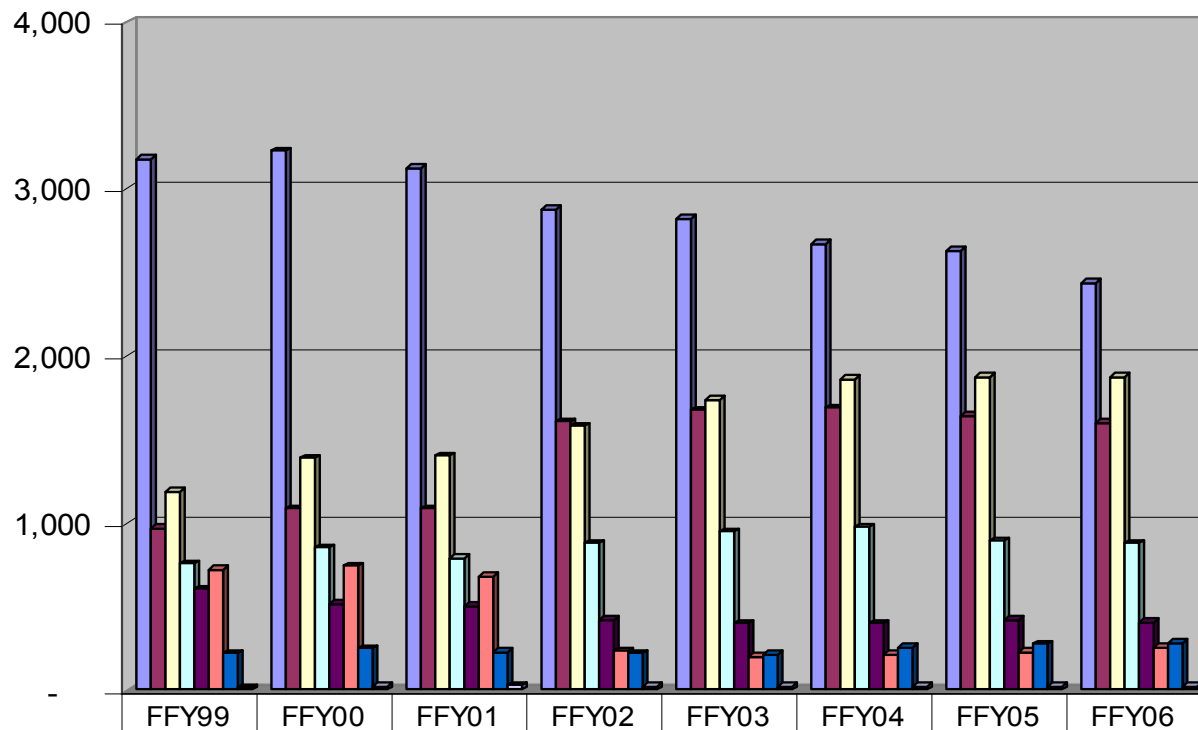


DDS	FFY00	FFY01	FFY02	FFY03	FFY04	FFY05	FFY06
Initial Claims Accuracy*	94.5	93.8	95.6	95.4	94.7	94.9	94.9

\* Accuracy on the initial determination of claims for Social Security disability benefits

# Disability Services Division - Page 7

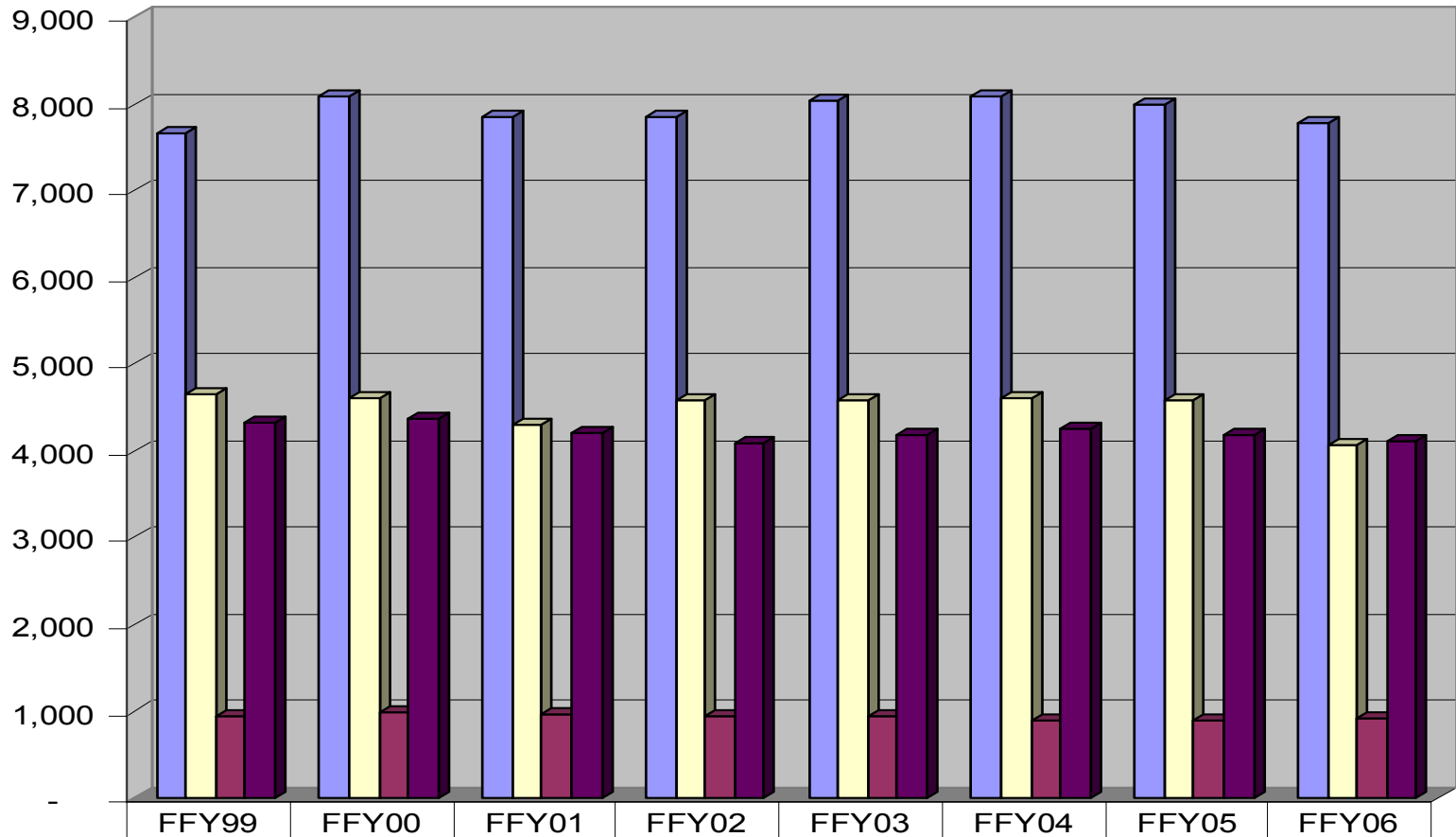
**Vocational Rehabilitation  
Number of Individuals Served by Disability  
by Federal Fiscal Year**



	FFY99	FFY00	FFY01	FFY02	FFY03	FFY04	FFY05	FFY06
Orthopedic	3,183	3,231	3,129	2,882	2,821	2,676	2,629	2,437
Cognitive	972	1,086	1,087	1,608	1,679	1,693	1,643	1,605
Psychosocial	1,192	1,388	1,400	1,579	1,742	1,861	1,875	1,879
Other Physical	754	853	790	882	950	978	893	882
Visual	607	513	505	422	402	399	421	408
Other Mental Health	725	742	684	237	198	212	225	255
Hearing Impaired	224	246	230	218	215	253	275	280
Other Sensory	18	24	29	24	24	21	23	25

# Disability Services Division - Page 8

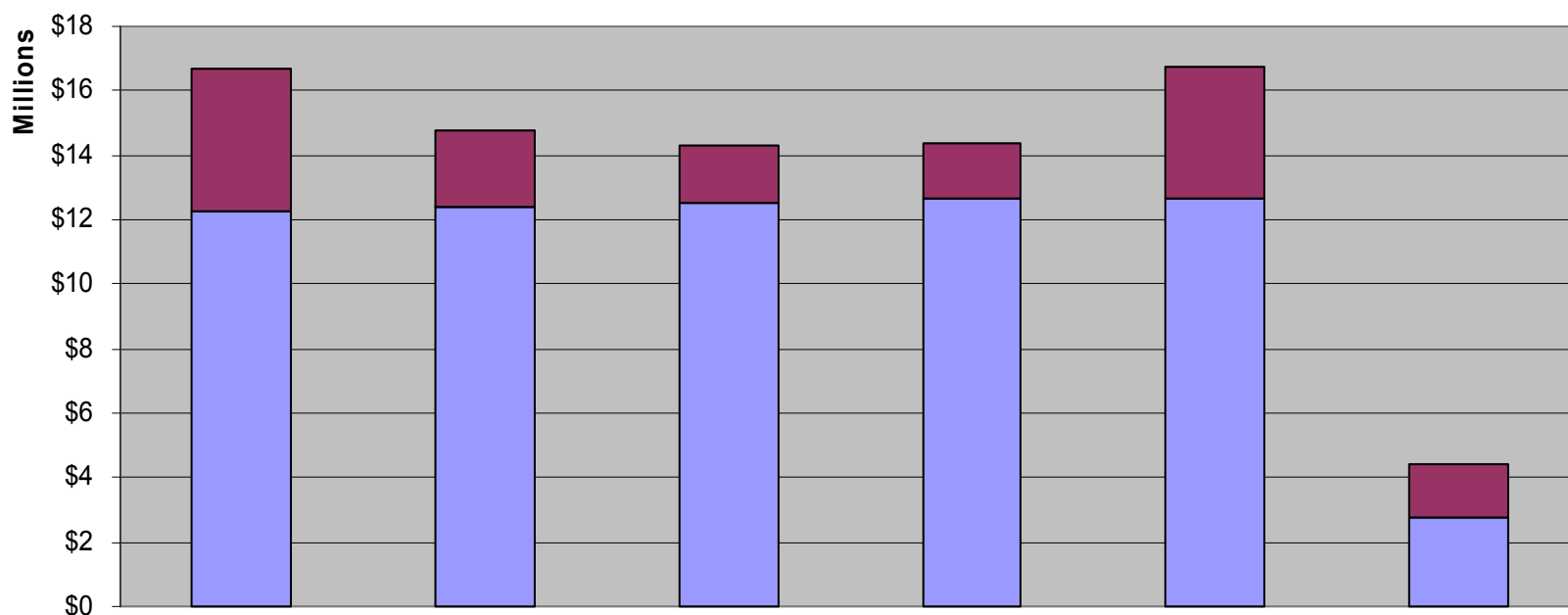
**Vocational Rehabilitation  
Number of Individuals Served, Served With A Plan,  
Rehabilitated & Open  
by Federal Fiscal Year**



	FFY99	FFY00	FFY01	FFY02	FFY03	FFY04	FFY05	FFY06
#Served	7,674	8,083	7,854	7,852	8,031	8,093	7,984	7,771
Open	4,655	4,609	4,311	4,575	4,588	4,598	4,592	4,054
Rehabilitated	925	985	960	942	925	892	899	909
Served With Plan	4,317	4,362	4,204	4,080	4,180	4,247	4,194	4,116

# Health Resources Division-Page 1

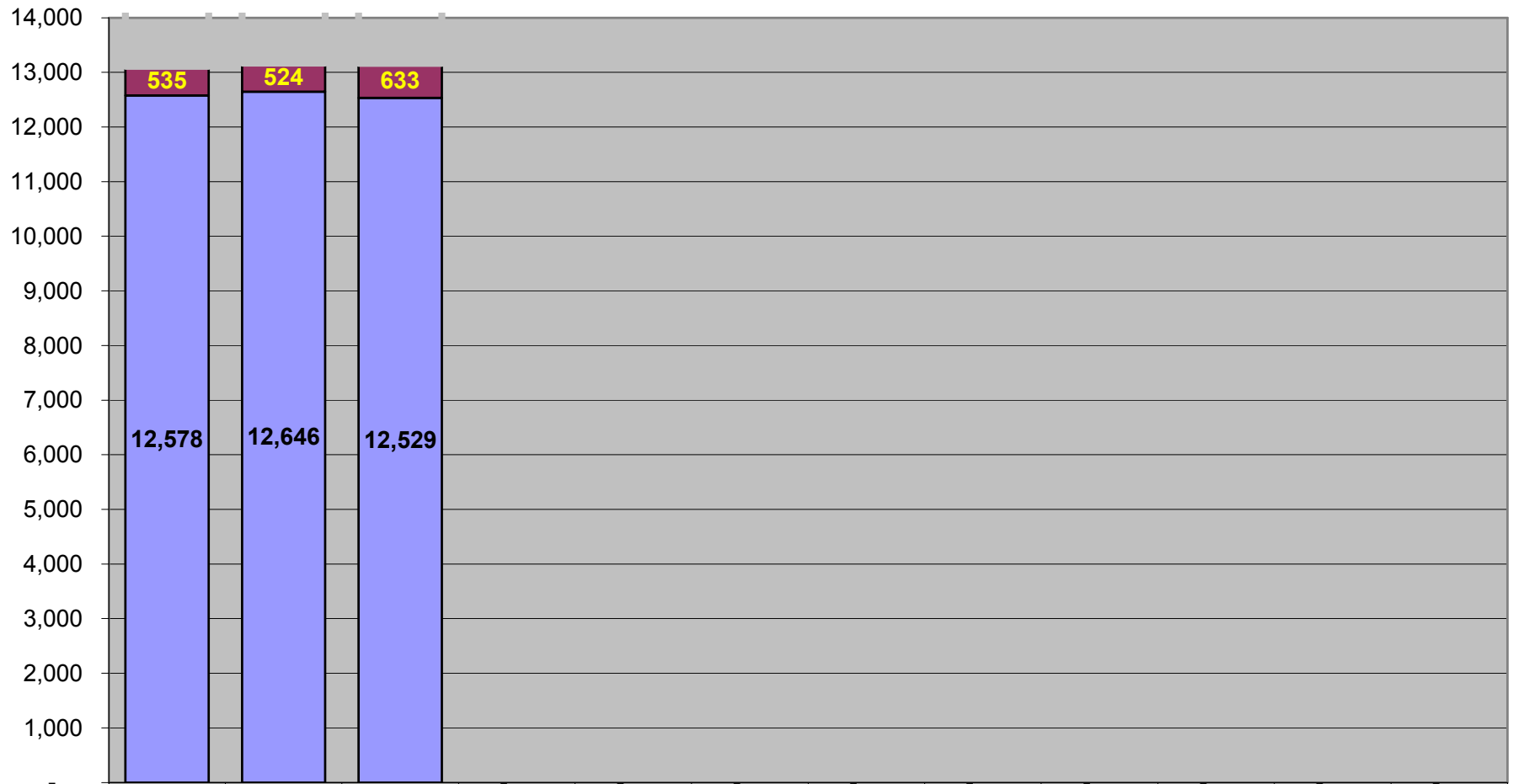
## Children's Mental Health Bureau Youth Served in Residential Treatment Centers Net Payments by Fiscal Year



	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007 YTD
■ Youth Served - Out of State	85	59	38	35	95	72
■ Youth Served - In State	444	488	418	423	393	171
■ Net Payments - Out of State	\$4,373,180.95	\$2,389,528.73	\$1,779,082.66	\$1,705,349.08	\$4,110,584.59	\$1,640,977.12
■ Net Payments - In State	\$12,291,357.52	\$12,389,741.07	\$12,517,014.68	\$12,686,983.05	\$12,666,745.15	\$2,754,476.49

# Health Resources Services Division—Page 2

## CHIP Monthly Enrollment Fiscal Year 2007



	Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
Total	13,113	13,170	13,162									
New enrollment	535	524	633									
Continuing enrollment	12,578	12,646	12,529	-	-	-	-	-	-	-	-	-

# Health Resources Division-Page 3

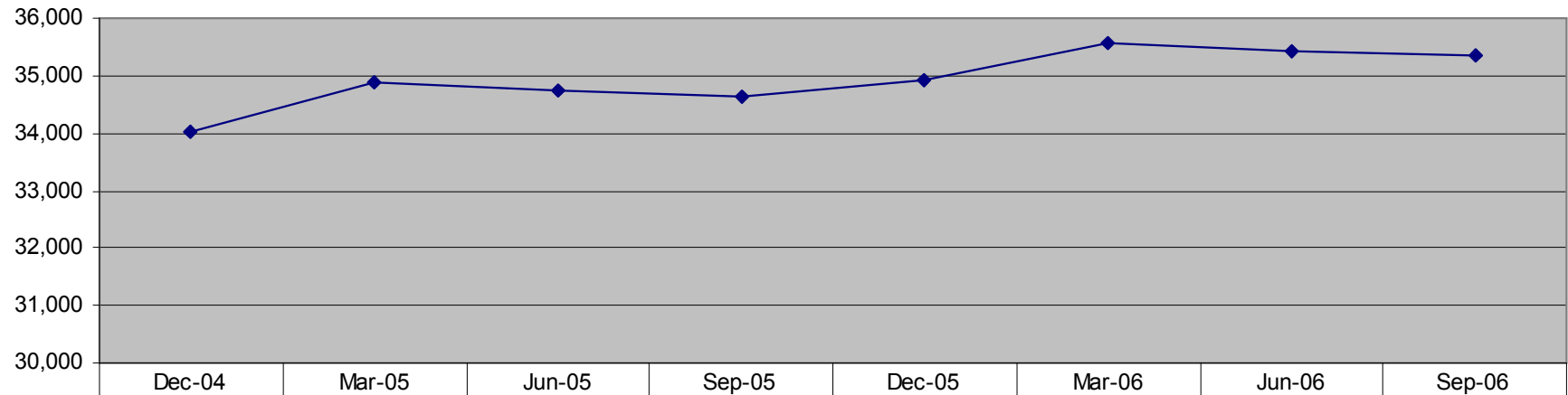
## MEDICAID SERVICES FOR SEVERLY EMOTIONALLY DISTURBED (SED) CHILDREN & ADOLESCENTS

### Number Of Youth Served & Claims Paid in Fiscal Year

Fiscal Year	Number of Youth Served	Total Medicaid Claims Paid	Average Cost Per Youth
FY 2002	9,151	\$59,499,360	\$6,502
FY 2003	9,422	\$54,274,673	\$5,760
FY 2004	9,208	\$50,762,128	\$5,513
FY 2005	9,480	\$52,682,825	\$5,557
FY 2006	9,551	\$59,034,150	\$6,181
FY 2007 YTD	5,439	\$14,569,320	\$2,679

# Human & Community Services Division—Page 1

**Number of Food Stamp Cases - Quarterly Average**



Quarterly Average

Dec-04

Mar-05

Jun-05

Sep-05

Dec-05

Mar-06

Jun-06

Sep-06

Dec-04

Mar-05

Jun-05

Sep-05

Dec-05

Mar-06

Jun-06

Sep-06

Quarterly Average

4,779

4,784

4,756

4,101

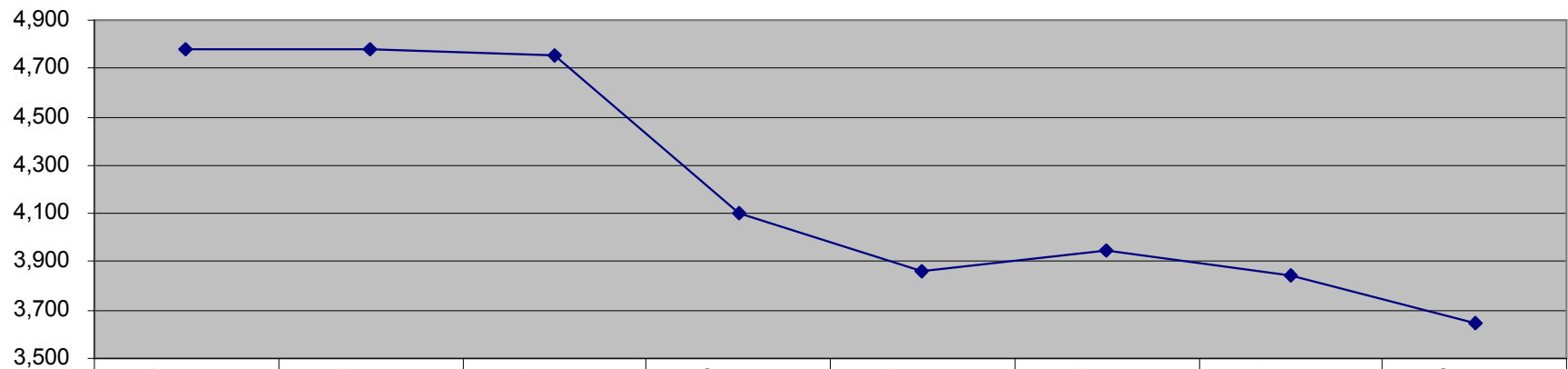
3,860

3,948

3,844

3,645

**Number of TANF Cases - Quarterly Average**



Quarterly Average

Dec-04

Mar-05

Jun-05

Sep-05

Dec-05

Mar-06

Jun-06

Sep-06

4,779

4,784

4,756

4,101

3,860

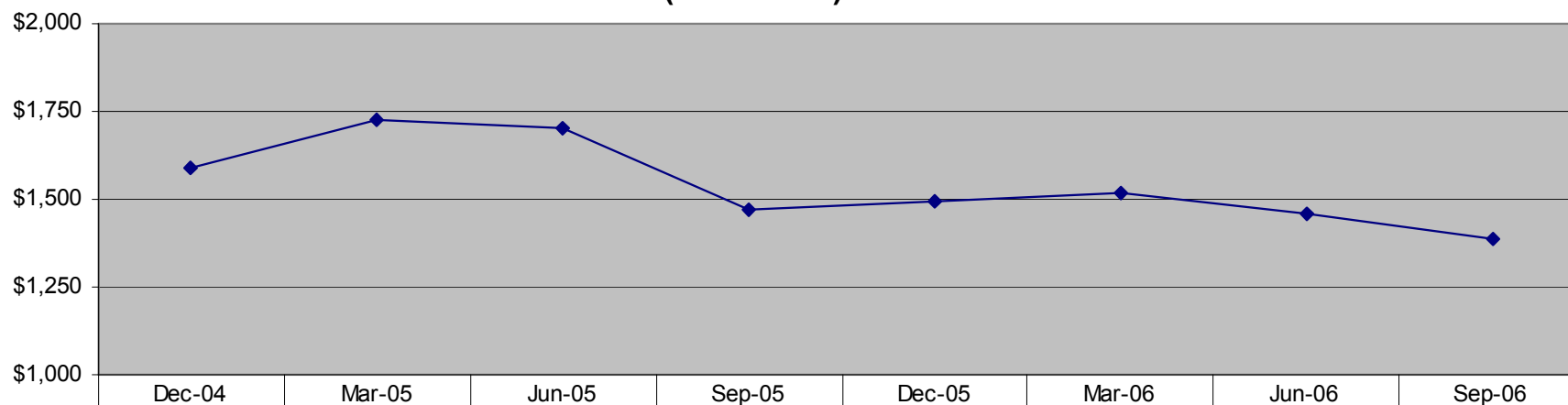
3,948

3,844

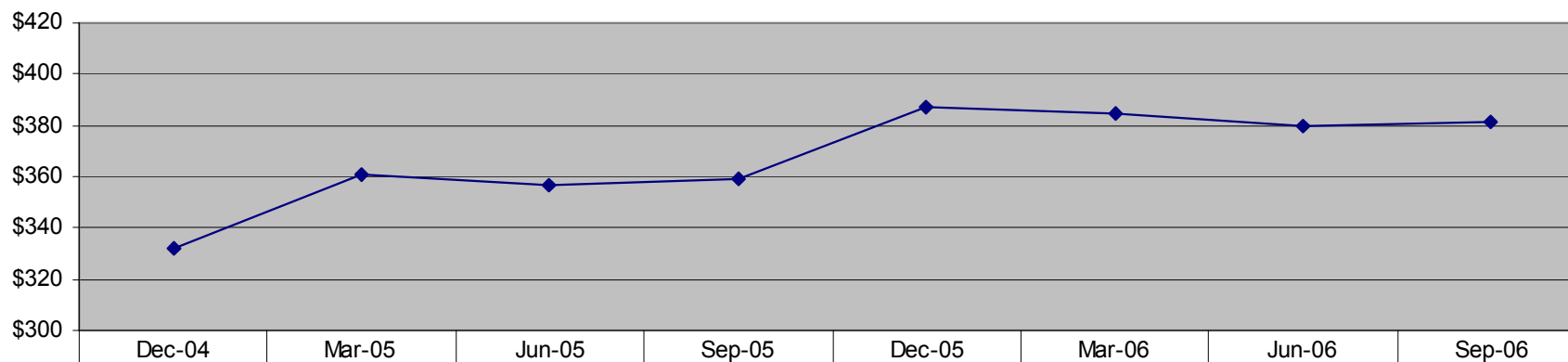
3,645

# Human & Community Services Division-Page 2

**TANF Total Cash Assistance Payments -Quarterly Average  
(In Millions)**



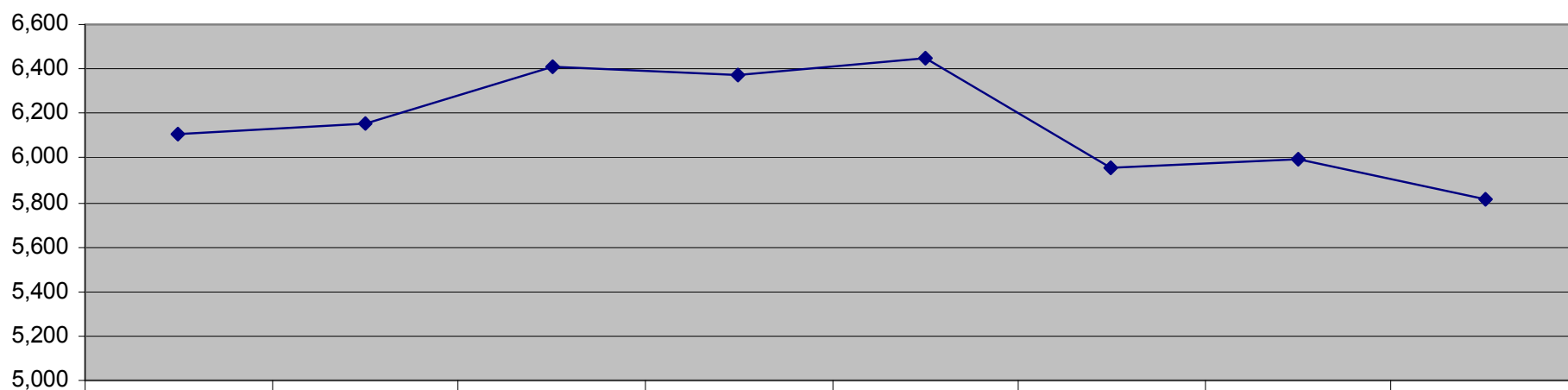
**TANF Average Cash Assistance Per Recipient - Quarterly Average**





# Human & Community Services Division-Page 3

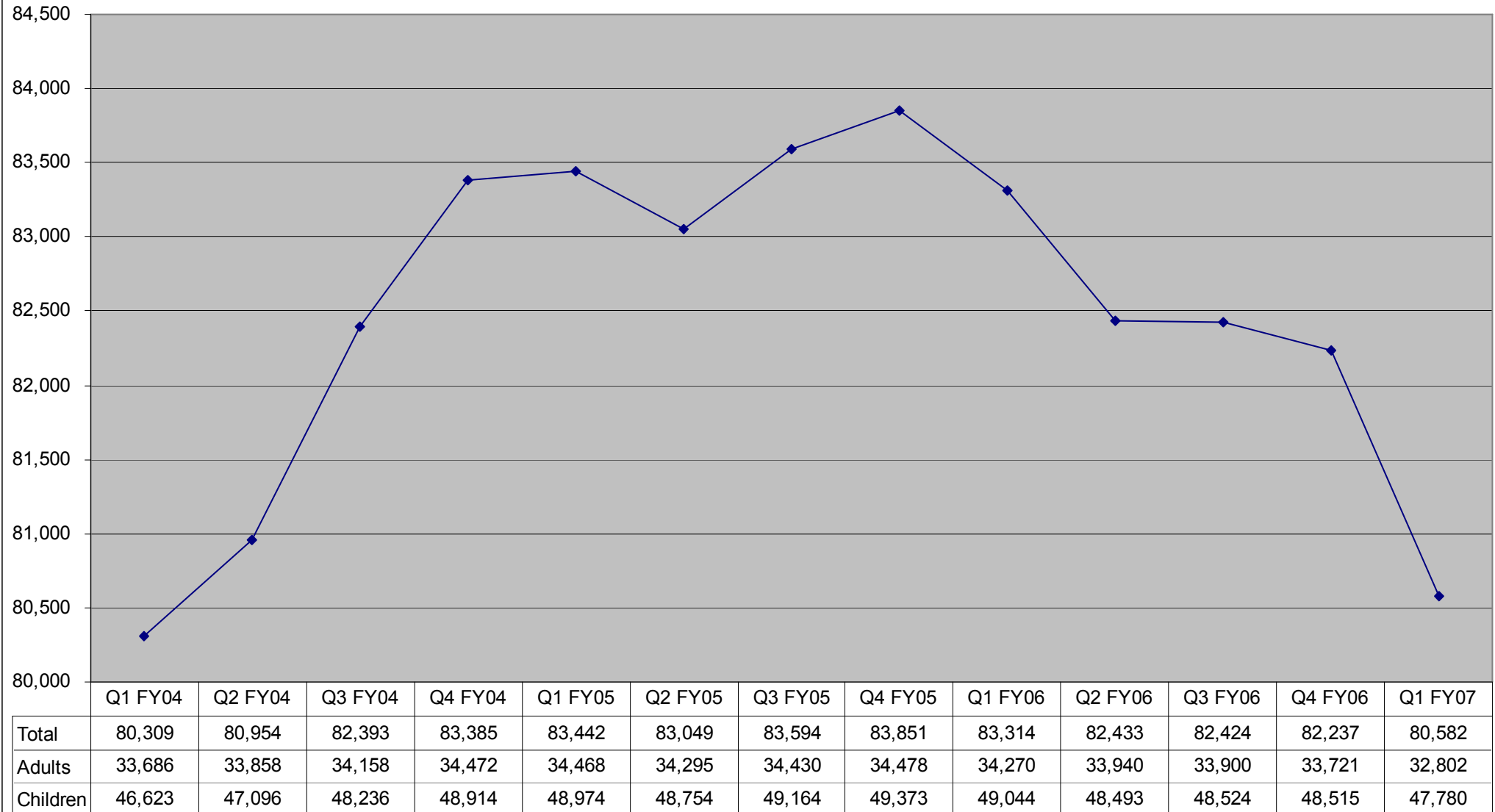
**Number of Children (Dup) Served by Child Care - Quarterly Average**



Quarterly Average	6,112	6,155	6,406	6,369	6,453	5,956	5,993	5,812
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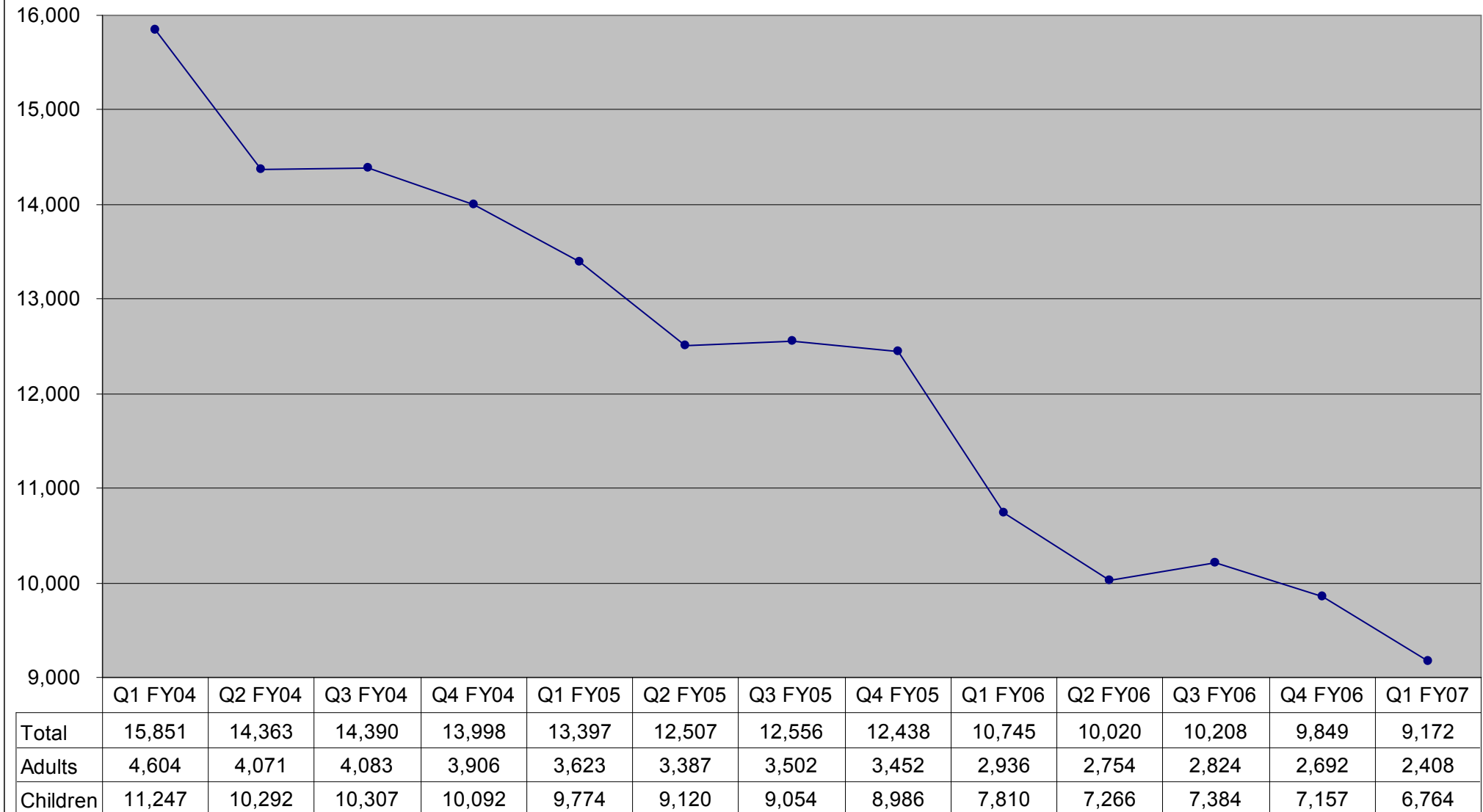
# Medicaid—Page 1

**All Medicaid Eligibles**  
Quarterly Average FY2004 to FY2007



# Medicaid—Page 2

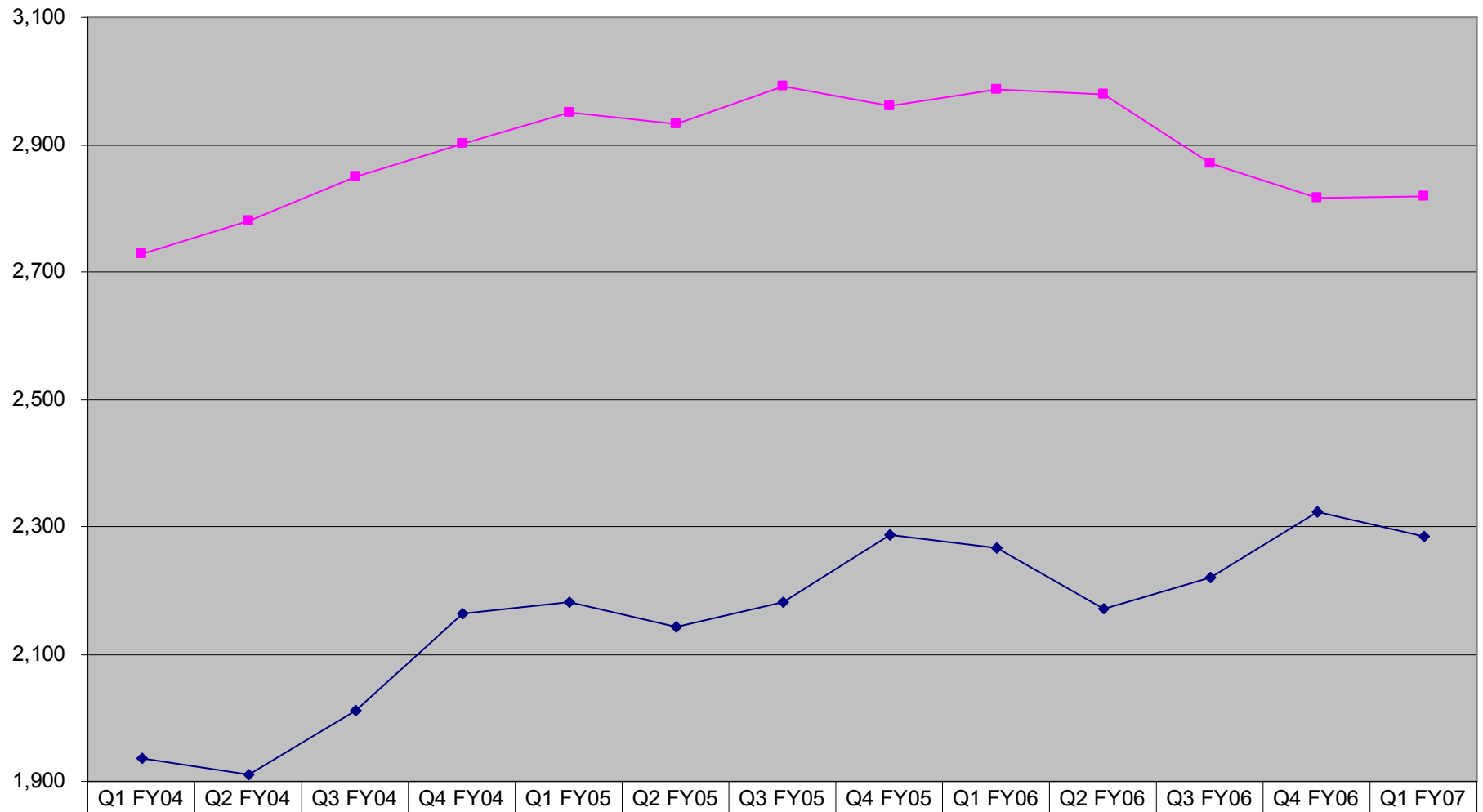
**TANF Eligibles**  
Quarterly Average FY2004 to FY2007



# Medicaid—Page 3

## Pregnant Women and Infants

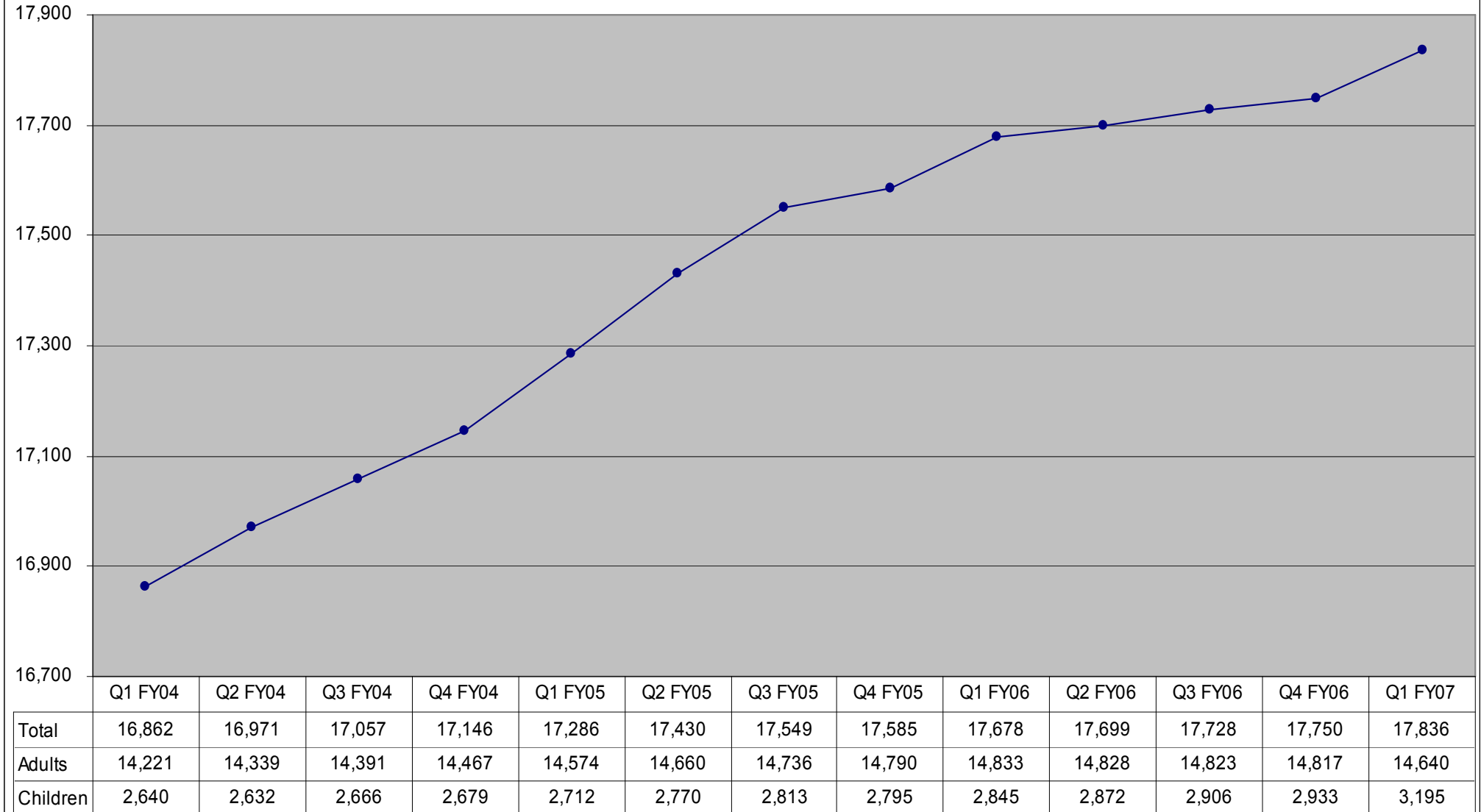
Quarterly Average FY2004 to FY2007



◆ Pregnant Women	1,937	1,910	2,012	2,163	2,180	2,143	2,182	2,286	2,266	2,170	2,220	2,323	2,284
■ Infants	2,728	2,780	2,849	2,902	2,949	2,933	2,993	2,961	2,985	2,979	2,870	2,816	2,820

# Medicaid—Page 4

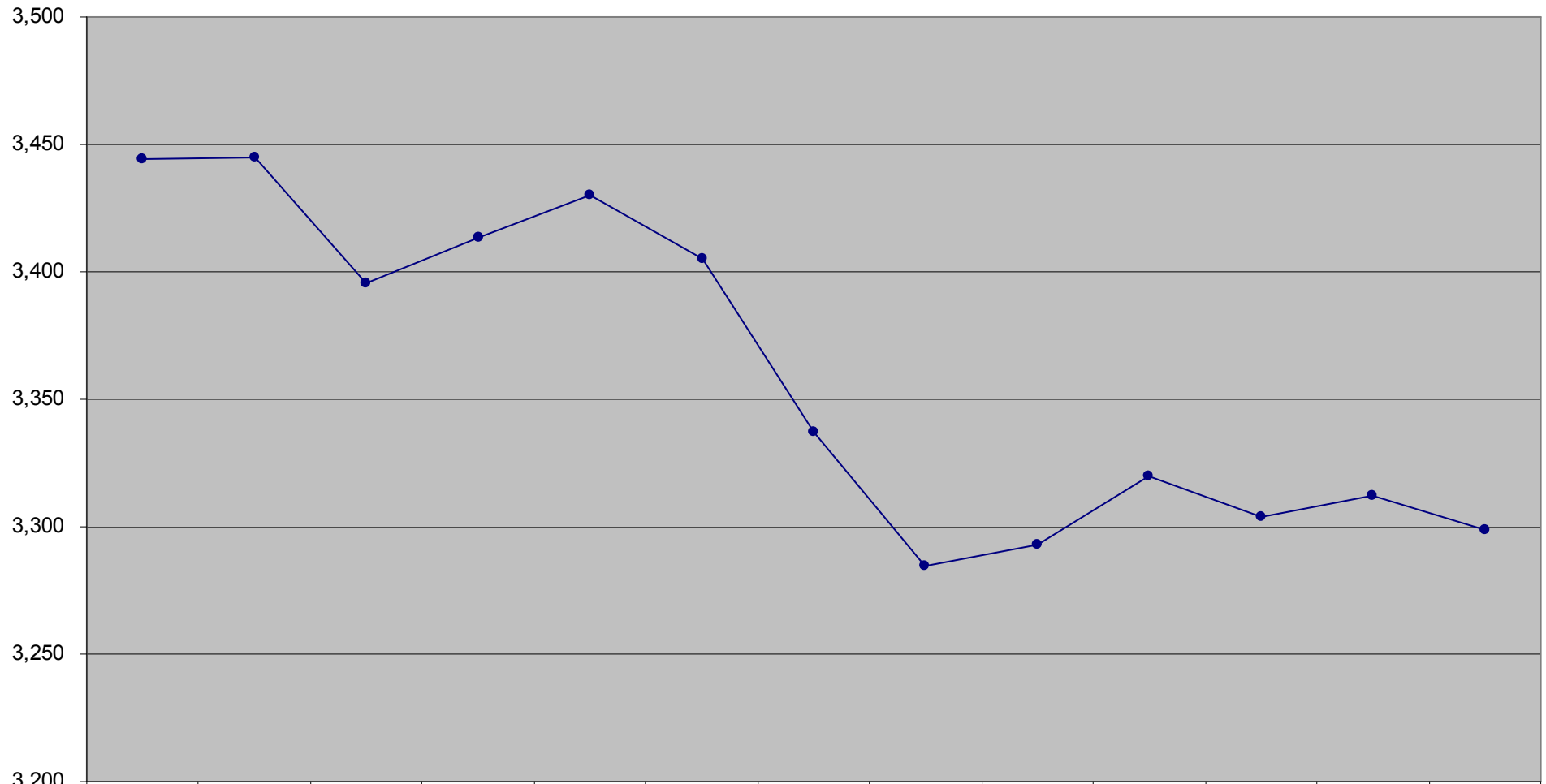
**Medicaid Disabled Eligibles**  
Quarterly Average FY2004 to FY2007



# Medicaid—Page 5

## Aged & Disabled Eligibles in an Institutional Setting

Quarterly Average FY2004 to FY2007

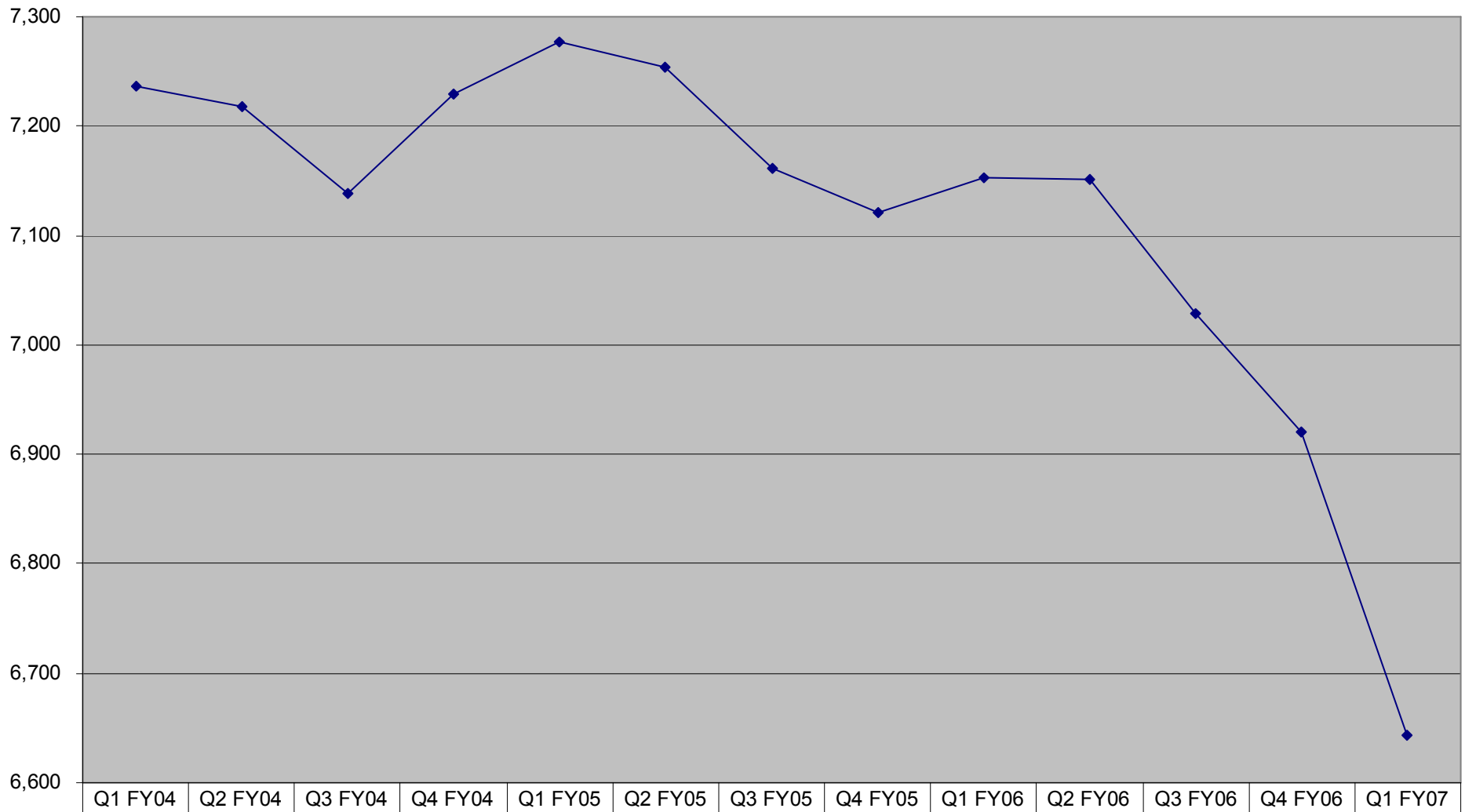


	Q1 FY04	Q2 FY04	Q3 FY04	Q4 FY04	Q1 FY05	Q2 FY05	Q3 FY05	Q4 FY05	Q1 FY06	Q2 FY06	Q3 FY06	Q4 FY06	Q1 FY07
Total	3,444	3,445	3,395	3,413	3,430	3,405	3,337	3,285	3,293	3,320	3,304	3,312	3,299
Aged 65 & Up	2,997	2,995	2,938	2,961	2,977	2,957	2,904	2,854	2,870	2,900	2,891	2,892	2,888
Disabled	447	450	457	452	453	448	433	430	423	420	413	420	411

# Medicaid—Page 6

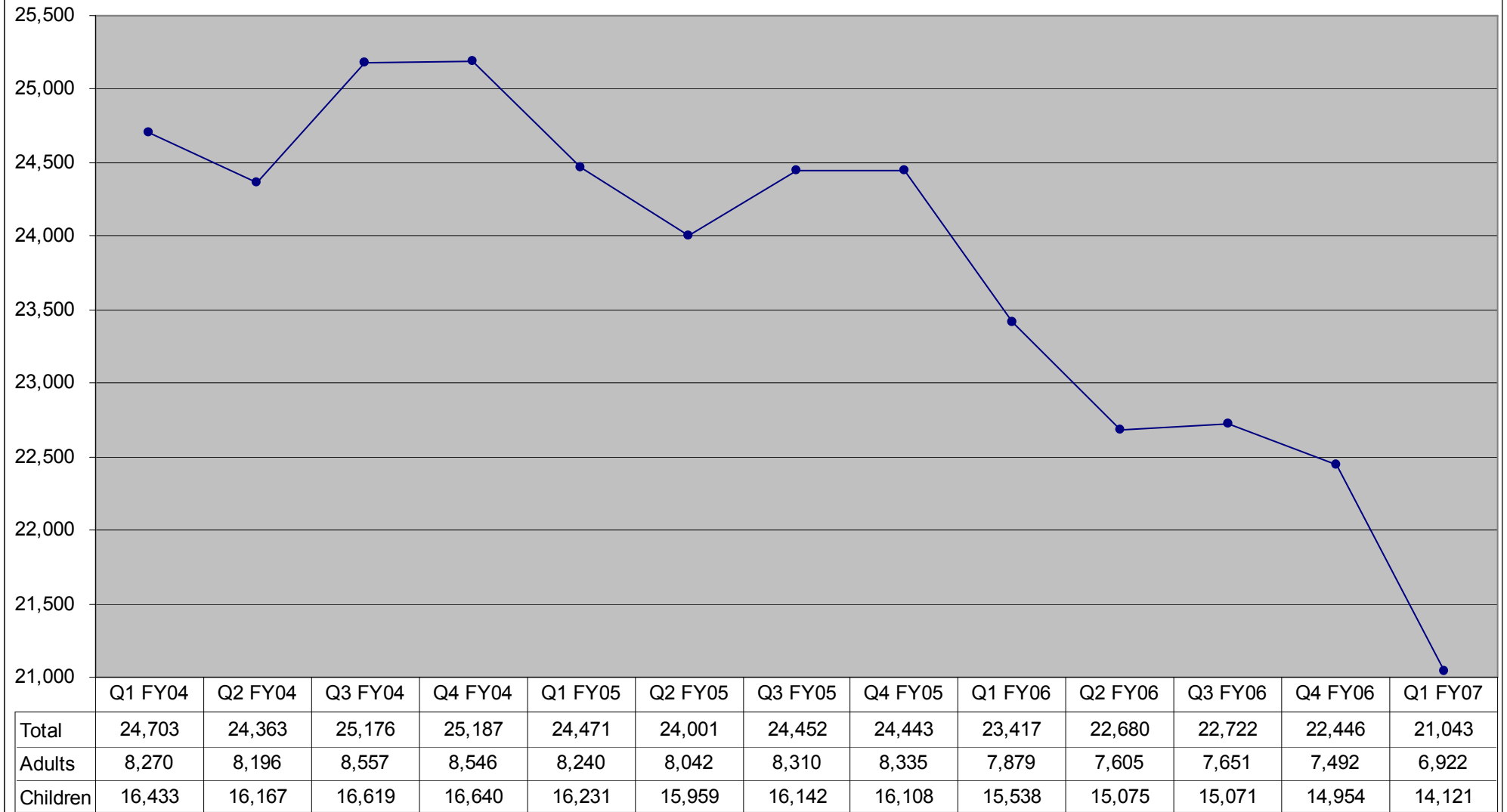
## Medicaid Eligibles Aged 65 & Up

Quarterly Average FY2004 to FY2007



# Medicaid—Page 7

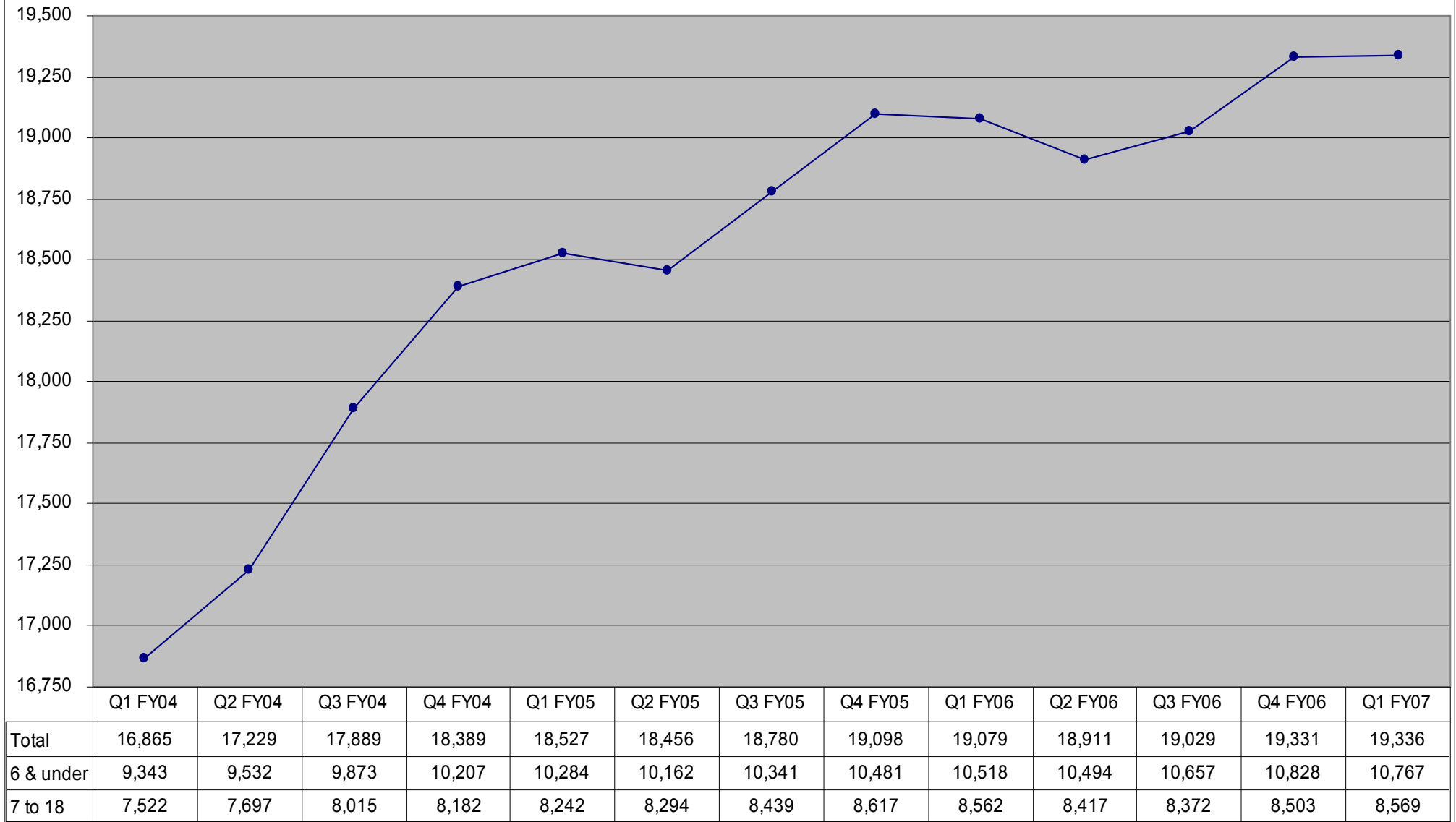
**Family Medicaid**  
Quarterly Average FY2004 to FY2007





# Medicaid—Page 8

**Poverty Child: Infant to 18 Years of Age**  
Quarterly Average FY2004 to FY2007

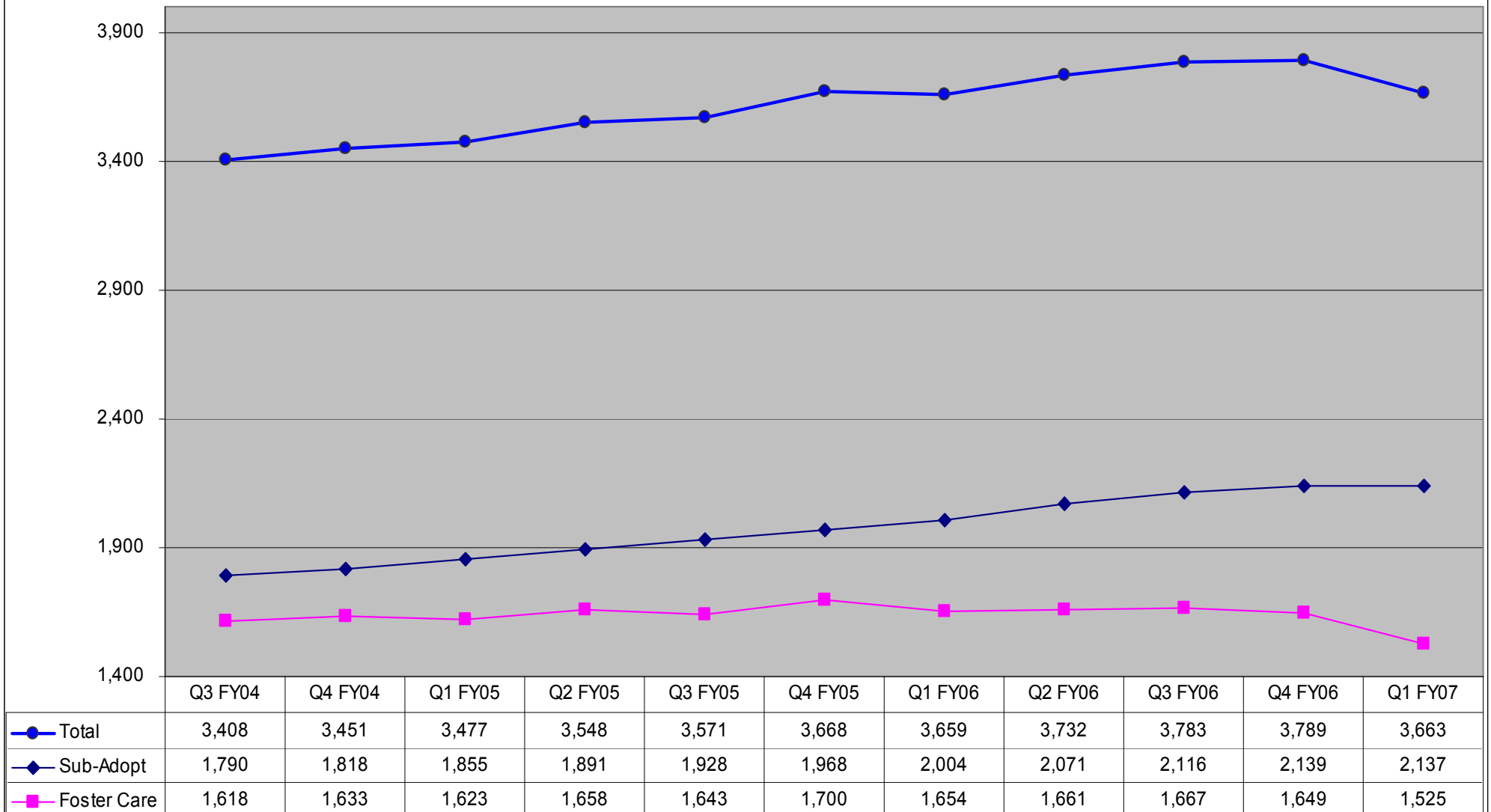


# Medicaid—Page 9

## Children on Medicaid due to Foster Care & Sub-Adoption Programs

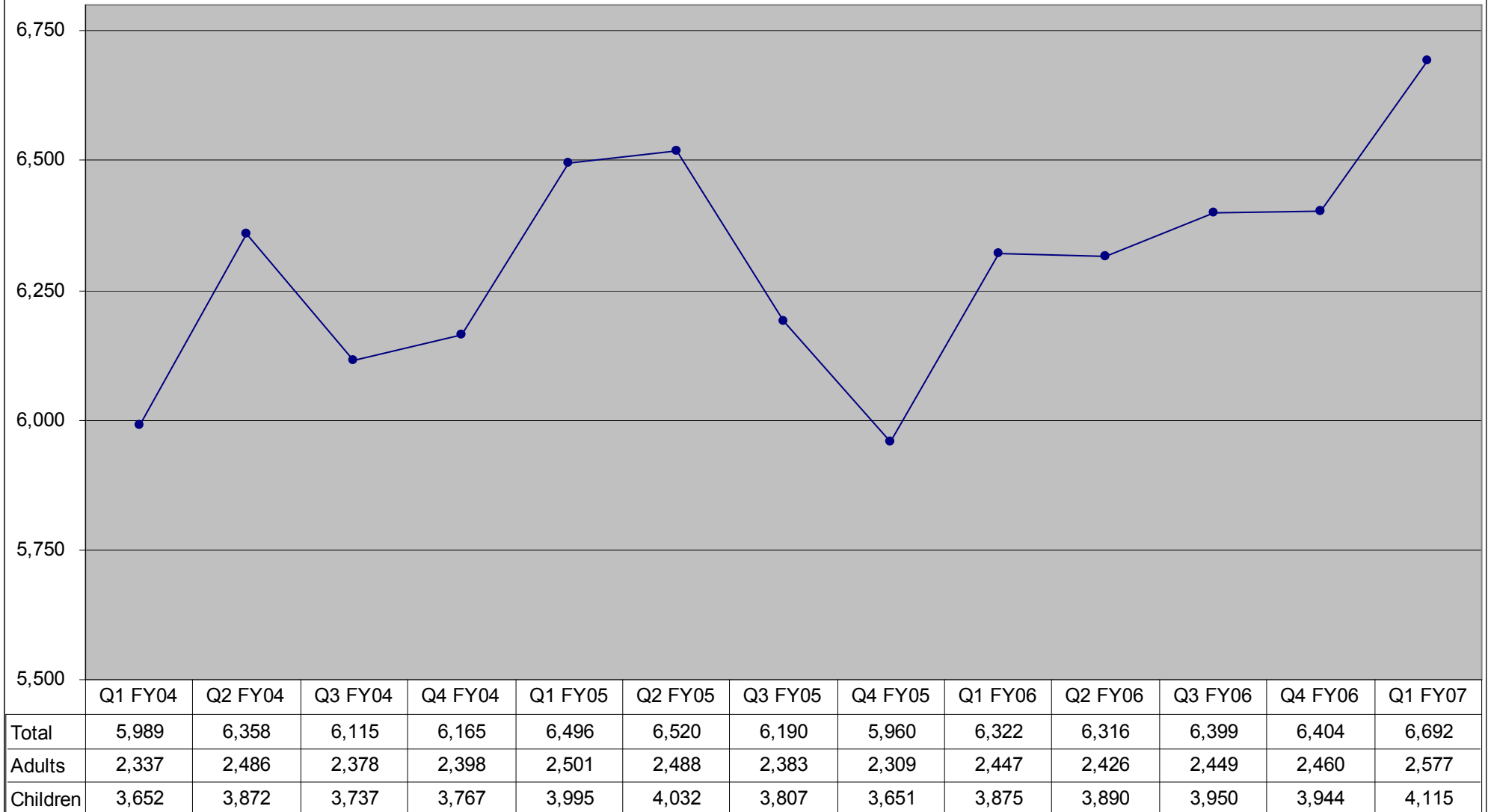
Quarterly Average FY2004 to FY2007

(NOTE: Some children in state custody may be eligible in other categories including SSI-Disabled and Family Medicaid)



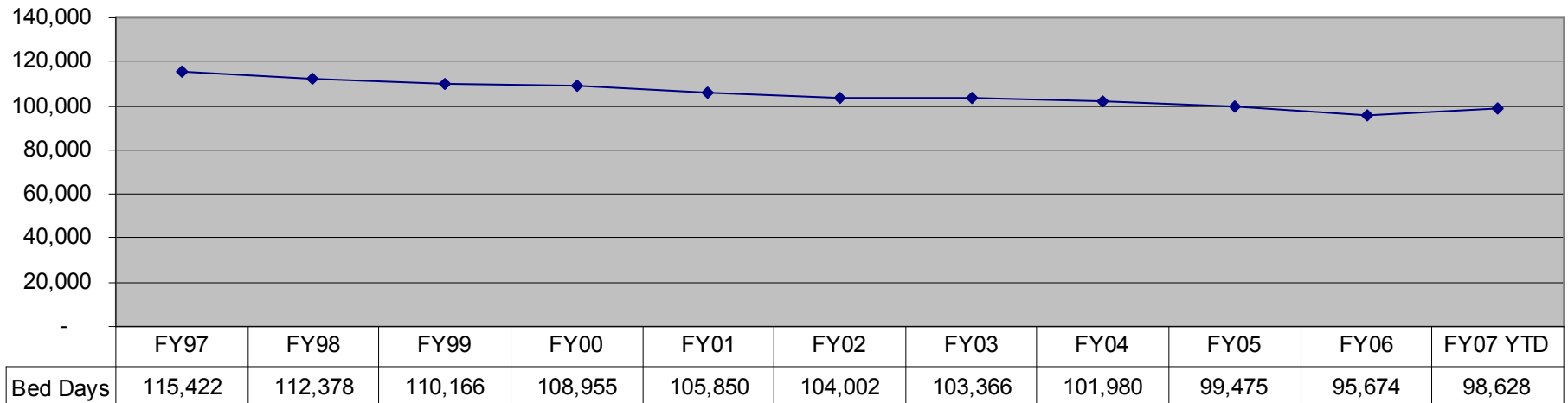
# Medicaid—Page 10

**Transitional Medicaid**  
Quarterly Average FY2004 to FY2007

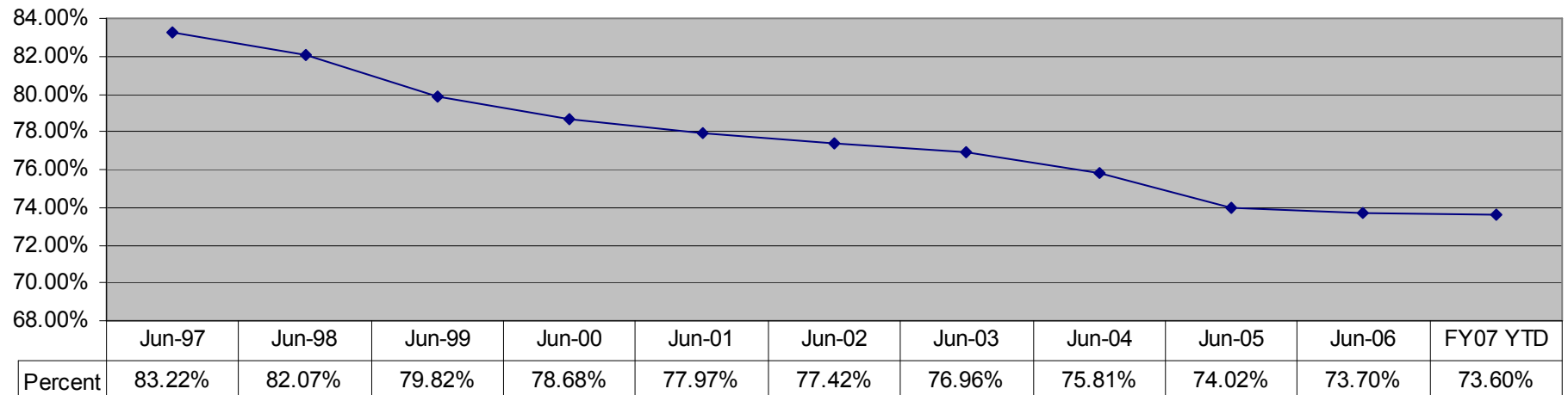


# Senior and Long Term Care Division—Page 1

**Nursing Home Average Bed Days  
by Fiscal Year**

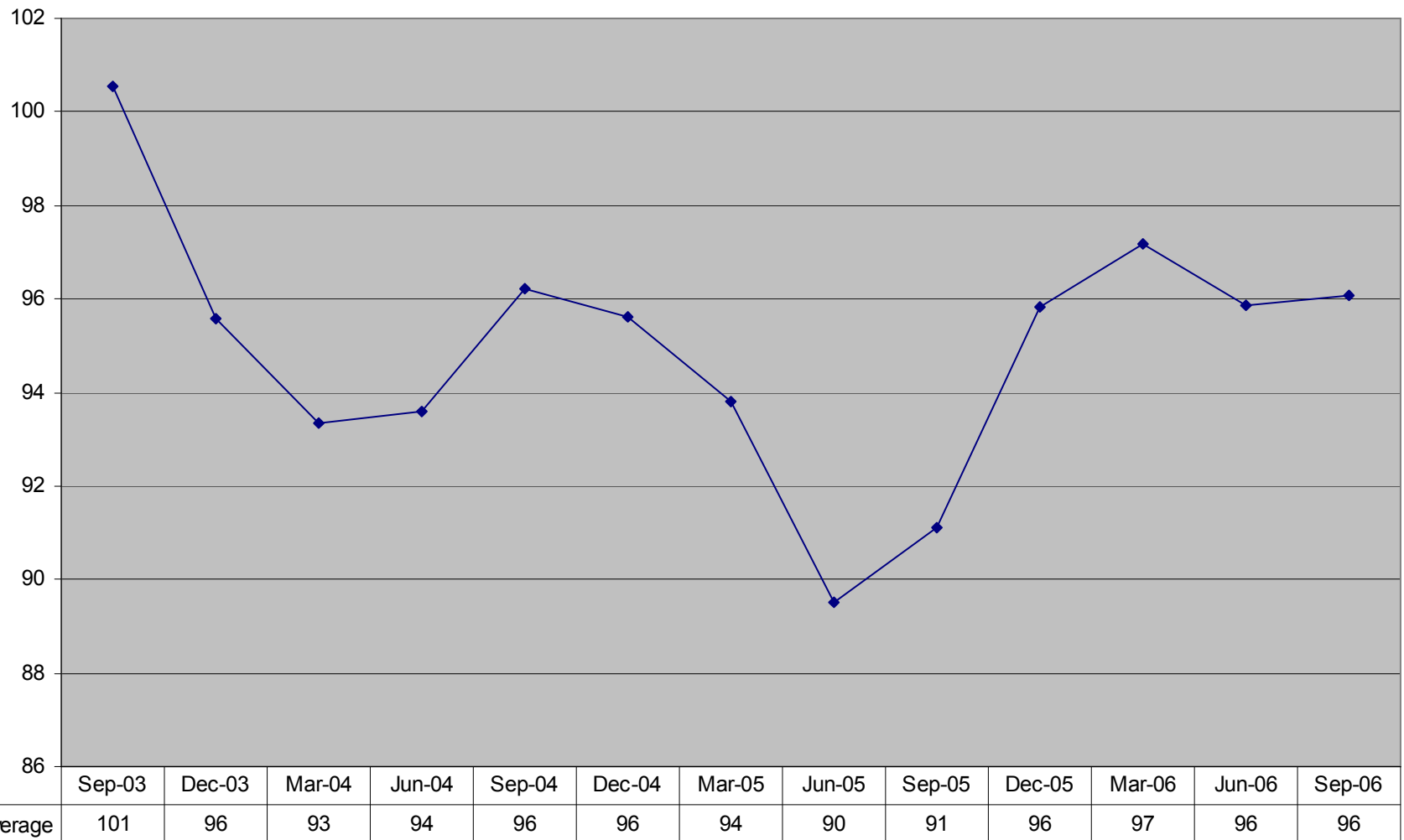


**Nursing Home Occupancy Percent  
by Fiscal Year**



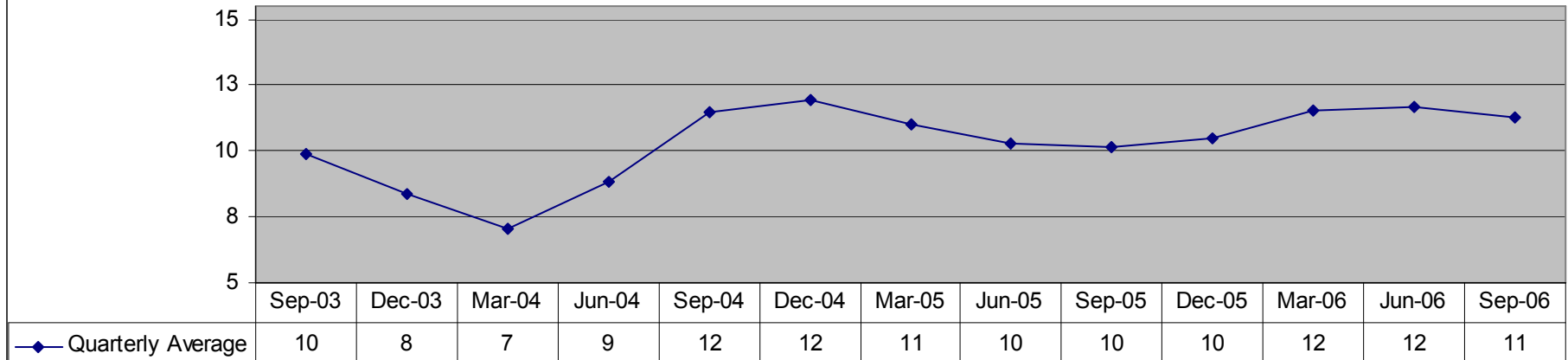
# Senior and Long Term Care Division-Page 2

**Montana Veteran's Home**  
**Average Daily Population of Nursing Facility**  
**by Quarter - Total Available Beds Of 105**



# Senior and Long Term Care Division-Page 3

**Montana Veteran's Home**  
Average Daily Population of Domiciliary  
by Quarter - Total Available Beds Of 12



**Eastern MT Veteran's Home**  
Average Daily Population Of Intermediate/Skilled Care Facility  
by Quarter - Total Available Beds Of 80

